



सत्यमेव जयते

Government of West Bengal

Finance Department

**Statement Showing the Progress of Development
Schemes under Fifth Five-Year Plan including
Centrally-Sponsored Schemes, Central Sector
Schemes and Committed expenditure on State Plan
Centrally-Sponsored and Central Sector Schemes
completed during the Fourth Five-Year Plan Period
(1969-74), adopted in the Revised Estimate for 1976-77
and Budget Estimate for 1977-78**

[As laid before the Legislature in August 1977]

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FOREWORD

The purpose of this Book is to show the provision on—

- (a) Development schemes included in the State Fifth Five-Year Plan ;
- (b) Centrally-sponsored schemes outside the State Fifth Five-Year Plan ;
- (c) Central Sector schemes outside the State Fifth Five-Year Plan ; and
- (d) Committed expenditure on the State Plan, Centrally-sponsored and Central Sector schemes completed during the Fourth Five-Year Plan period (1969-74).

2. An abstract statement showing the actual expenditure during 1974-75 and 1975-76 and estimated provision for the Fifth Five-Year Plan during 1976-77 and 1977-78 in each department (arranged according to Heads of Accounts) together with the proportion it bears to the total provision for such schemes in 1977-78 in all departments appears on pages iii to xiii.

3. Abstract statement showing the actual expenditure during 1974-75 and 1975-76 and estimated provision for the Fifth Five-Year Plan during 1976-77 and 1977-78 (arranged according to Heads of Development, Departmentwise, and National Programme for Minimum Needs) together with the percentage it bears to the total provision in 1977-78 in all departments appears on pages xiv to xxxiv.

4. An abstract statement showing the amounts of grants and loans received or to be received from the Government of India as Central assistance for the Fifth Five-Year Plan schemes and State Plan schemes specially assisted by the Centre outside the Fifth Five-Year Plan during 1974-75 to 1977-78 will be found on page xxxv.

5. Abstract statements showing the actual expenditure and amounts of Central assistance actually received during 1974-75 and 1975-76 and estimated expenditure and estimated Central assistance for the Centrally-sponsored and Central Sector schemes outside the State Plan for 1976-77 and 1977-78 will be found on pages xxxvi to xliii.

6. Abstract statements showing the Committed expenditure on the State Plan, Centrally-sponsored and Central Sector scheme completed during Fourth Five-Year Plan period (1969-74) during the years 1974-75 to 1977-78 will be found on pages xlv to xlviii.

S. R. DAS,

*Financial Commissioner and
Secretary to the Government of West Bengal,
Finance Department.*

CALCUTTA:

The 25th August, 1977.

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ABSTRACT

ABSTRACT

Statement showing the Actuals for 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 in respect of State Fifth Five-Year Plan Scheme

(Arranged according to Heads of Account)

[Figures are in thousands of rupees.]

Head of Account		Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of Expen- diture in col. 6 to total expen- diture
1		2	3	4	5	6	7
A—REVENUE ACCOUNTS, ETC.							
General Services							
Stationery and Printing—							
258—Stationery and Printing	..	2,12	11,17	16,50	25,60	16,50	
Total	..	2,12	11,17	16,50	25,60	16,50	
Public Works—							
259—Public Works ..	..	..	86	9,96	8,74	9,46	
459—Capital Outlay on Public Works	..	9,97	35,18	1,16,47	1,12,09	3,19,87	
Total	..	9,97	36,04	1,26,43	1,20,83	3,29,33	1.0
Fire Protection and Control—							
260—Fire Protection and Control	..	..	34,67	..	..	50,00	
Total	..	..	34,67	..	..	50,00	0.2
Other General Administrative Services—							
265—Other General Administrative Services	..	..	..	..	..	25,18	
Total	..	..	..	..	..	25,18	0.1
Social and Community Services							
Education (excluding Sports and Youth Welfare)—							
277—Education ..	..	9,42,67	16,56,55	22,09,42	22,57,27	24,92,96	
477—Capital Outlay on Education, Art and Culture (Buildings).	..	17,34	16,75	54,38	54,44	69,57	
677—Loans for Education, Art and Culture	..	80	55	40	40	20	
Total	..	9,60,71	16,73,85	22,64,10	23,12,11	25,62,73	8.1

[Figures are in thousands of rupees.]

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
Education (Sports)						
277 - Education (Sports)	17,50	20,65	14,70	64,70	16,08	
477 - Capital Outlay on Education, Art and Culture (Buildings).	96,28	1,15,42	..	50,00	1,07,00	
Total ..	1,13,78	1,36,07	14,70	1,14,70	1,23,08	0.4
Education (Youth Welfare) -						
277 - Education (Youth Welfare) ..	4,29	8,19	18,50	18,50	18,00	
477 - Capital Outlay on Education (Youth Welfare) (Buildings).	4	..	4,00	4,00	3,00	
Total ..	4,33	8,19	22,50	22,50	18,00	
Art and Culture						
278 - Art and Culture	10,31	24,98	7,48	10,45	17,50	
278 - Art and Culture (Buildings) ..	..	..	5,00	5,00	8,00	
477 - Capital Outlay on Education, Art and Culture (Buildings).	72	29	0,22	1,54	2,50	
Total ..	11,03	25,27	18,70	16,99	28,00	0.1
Medical—						
280 - Medical	1,29,80	2,71,91	1,72,70	1,70,44	2,87,40	
280 - Medical (Buildings)	(b) ..	(b) 83	(a) 3,25	(a) 1,15	(a) 1,80	
480 - Capital Outlay on Medical ..	..	..	33,50	35,00	24,00	
480 - Capital Outlay on Medical (Buildings)	3,16,79	6,07,63	3,78,15	3,78,15	5,58,80	
Total ..	4,46,59	8,80,50	5,87,60	5,84,74	8,73,00	2.8
Family Planning—						
281 - Family Planning .. ..	..	..	1,00	51,00	1,60	
Total ..	..	..	1,00	51,00	1,60	
Public Health, Sanitation and Water Supply—						
282 - Public Health, Sanitation and Water Supply.	2,84,48	2,87,82	3,55,00	5,15,00	4,72,50	
282 - Public Health, Sanitation and Water Supply (Buildings).	..	3,64	2,25	2,25	2,65	
482 - Capital Outlay on Public Health, Sanitation, etc. (Buildings).	3,38	3,47	25	25	25	
682 - Loans for Public Health, etc. ..	12,39	1,89	0,00	0,00	10,00	
Total ..	3,00,25	2,96,82	3,66,50	5,26,50	4,85,40	1.5

(Figures are in thousands of rupees.)

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
Housing—						
283—Housing	4,91	12,32	4,80	1,53	4,00	
283—Housing (Buildings)	1,54	3,14	1,60	82	1,51	
483—Capital Outlay on Housing (Buildings)	1,00,83	1,58,86	95,21	93,56	1,54,54	
483—Capital Outlay on Housing	98,99	90,59	1,33,90	1,18,13	1,36,80	
683—Loans for Housing	1,11,39	1,07,97	78,30	97,77	63,00	
Total ..	3,17,66	3,72,88	3,13,81	3,11,81	3,59,94 (P)	1.1
Urban Development—						
284—Urban Development	1,47,35	2,09,97	2,11,50	2,61,50	4,70,80	
484—Capital Outlay on Urban Development	1,71	(-)7,01	1,00	1,00	21,56	
684—Loans for Urban Development	4,08,73	6,50,00	6,10,00	10,50,00	13,70,00	
Total ..	(m)6,17,79	(m)8,52,96	(m)8,22,50	(m)13,12,50	(m)18,62,36	5.9
Information and Publicity—						
285—Information and Publicity	1,39	6,84	7,00	12,04	8,00	
485—Capital Outlay on Information and Publicity (Buildings)	23,32	11,86	..	..	29,50	
485—Capital Outlay on Information and Publicity.	..	..	..	..	5,00	
Total ..	24,71	18,72	7,00	12,04	42,50	0.1
Labour and Employment—						
287—Labour and Employment	2,69,60	3,15,82	2,59,90	2,79,84	2,08,29	
495—Capital Outlay on other Social and Community Services.	2,84	8,01	6,00	5,97	11,19	
495—Capital Outlay on Social, etc. (Buildings)	..	6,54	4,00	5,85	16,52	
695—Loans for other Social and Community Services.	27,84	12,46	18,00	55,00	1,40,00	
Total ..	3,00,28	3,42,83	2,87,90	3,46,46	4,60,00	1.5
Social Security and Welfare (Welfare of Scheduled Castes and Scheduled Tribes and Other Back- ward Classes)—						
288—Social Security, etc.	83,96	84,41	1,30,00	1,16,00	1,93,00	
488—Capital Outlay, etc. .. .. .	..	..	..	44,00	..	
688—Loans for, etc.	1,36	..	..	..	..
Total ..	85,32	84,41	1,30,00	1,60,00	1,93,00	0.5

(P) Exclusive of provision to be met by the Housing Board from the Market Borrowings which is shown at the end.

(m) Exclusive of provision met or to be met by the CMDA from the Market Borrowings and their Internal Resources which is shown at the end.

(Figures are in thousands of rupees)

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of ex- penditure in col 6 to total ex- penditure
1	2	3	4	5	6	7
Social Security and Welfare (excluding Civil Supplies, Relief and Rehabilitation of Displaced Persons and Welfare of Scheduled Castes etc. —						
288 Social Security and Welfare etc	10,24.15	6,22.39	3,14.30	7,20.10	4,23.55	
296—Secretariat—Economic Services		1.78	1.70	1.60	1.45	
488—Capital Outlay on Social Security and Welfare, etc (Buildings)	1.93	1.56				
597—Capital Outlay on Roads and Bridges				16.00		
Total	10,28.08	6,25.73	3,16.00	7,37.70	4,25.00	1.4
Other Social and Community Services						
295 Other Social and Community Services	3.00	7.00	5.00	6.15	2.00	
Total	3.00	7.00	5.00	6.15	2.00	
Economic Services						
Secretariat Economic Services						
296—Secretariat Economic Services	71	7.90	10.00	12.18	17.00	
Total	71	7.90	10.00	12.18	17.00	
Co operation—						
298—Co operation	60.14	85.90	1,73.78	1,99.88	2,43.16	
498—Capital Outlay on Co operation	84.03	1,61.74	3,18.35	3,26.07	4,20.32	
698—Loans to Co operation	81.61	46.05	49.29	49.66	45.25	
Total	2,25.80	2,93.69	5,41.42	5,75.61	7,08.73	2.3
Other general Economic Services						
304—Other general Economic Services	88	1.17	5.40	4.63	6.47	
304—Other general Economic Services (Buildings)			25	31	10	
Total	88	1.17	5.65	4.94	6.57	
Agriculture—						
305—Agriculture	1,27.61	6,13.61	9,97.20	9,54.26	12,60.30	
505—Capital Outlay on Agriculture	5.11	16.87	1,12.80	62.68	2,24.50	
505—Capital Outlay on Agriculture (Buildings)	70			2.40	1.10	
705—Loans for Agriculture				50	50	
Total	3,33.42	6,32.48	11,10.00	10,20.12	14,94.30	4.7

(Figures are in thousands of rupees)

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col 6 to total expenditure
1	2	3	4	5	6	7
Minor Irrigation—						
306—Minor Irrigation	1,58,48	4,55,91	5,44,67	4,25,43	5,65,57	
306—Secretariat Economic Services					30	
506—Capital Outlay on Minor Irrigation, etc	4,76 61	3,97,21	8,02,00	10,17,84	11,08,80	
706—Loans for Minor Irrigation, etc	1,57	25,46	3,39	7,48	9,23	
Total	6,36,66	8,78,58	13,50,00	14,50,75	16,84,00	5 4
Soil and Water Conservation—						
307—Soil and Water Conservation	16,16	13,62	93,50	61,06	87,10	
506—Capital Outlay on Minor Irrigation, etc	15,37	3,89	1,50	1,00	2,90	
Total	31,53	17,51	95,00	62,06	91,00	0 3
Area Development—						
308—Area Development ..	2,79,13	4,69,57	2,40,90	3,28,46	3,92 61	
506—Capital Outlay on Minor Irrigation, etc,	37,53	44,47	67,00	47,00	92,29	
706—Loans for Minor Irrigation, etc ..		4	10	4	5	
Total	3,16,66	5,14,08	3,08,00	3,75,50	4,84,95	1 5
Food—						
309—Food (Buildings) .. ..	..	..	..	..	..
509—Capital Outlay on Food (Buildings)	..	26		1,80	14,23	
709—Loans for Food	50,00					
Total	50,00	26		1,80	14,23	
Animal Husbandry—						
310—Animal Husbandry	17,23	71,26	1 15,50	1,06,45	1,57,18	
510—Capital Outlay, etc		2,00	13,00	40,06	96,32	
510—Capital Outlay on Animal Husbandry (Buildings).	3,25	61	17,00	6,93		
Total ..	20,57	73,07	1,45,50	1,53,45	2,53,50	0 3

(Figures are in thousands of rupees.)

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expendi- ture in Col. 6 to total expenditure
1	2	3	4	5	6	7
Dairy Development—						
311—Dairy Development	08	1,42	13,50	2,50	5,50	
511—Capital Outlay on Dairy Development	21,28	27,73	48,00	38,76	47,32	
511—Capital Outlay on Dairy Development (Buildings).	22,03	30,89	22,00	33,30	31,00	
711—Loans for Dairy Development ..	2,30	12,22	8,00	4,00	4,00	
Total ..	46,19	72,26	91,50	78,56	87,82	0.3
Fisheries—						
312—Fisheries	21,33	43,76	83,50	76,50	1,61,00	
512—Capital Outlay on Fisheries ..	33,00	..	75,00	95,00	77,00	
712—Loans for Fisheries	14,67	77,64	4,50	4,50	20,00	
Total ..	69,00	1,21,40	1,63,00	1,76,00	2,58,00	0.8
Forests—						
313—Forests	37,09	61,35	85,00	85,00	1,11,00	
513—Capital Outlay on Forests ..	8,00	10,00	15,00	15,00	20,00	
Total ..	45,09	71,35	1,00,00	1,00,00	1,31,00	0.4
Community Development (excluding Panchayat)—						
314—Community Development (excluding Panchayat).	78,10	1,55,51	1,30,00	1,96,70	1,78,61	
514—Capital Outlay on Community Develop- ment, etc.	3,21	2,07	25,00	32,30	42,72	
Total ..	81,31	1,57,58	1,55,00	2,29,00	2,21,33	0.7
Community Development—Panchayat—						
314—Community Development—Panchayat—	1,64	6,78	28,50	28,50	33,33	
514—Capital Outlay on Community Develop- ment—Panchayat.	..	..	..	..	..
714—Loans for Community Development— Panchayat.	..	..	1,50	1,50	2,00	
Total ..	1,64	6,78	30,00	30,00	35,33	0.1

(Figures are in thousands of rupees.)

Head of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col. 6 to total expenditure
1	2	3	4	5	6	7
Industries (excluding Closed and Sick Industries)—						
320—Industries	6,55	10,26	38,00	18,50	78,74	
320—Industries—Buildings .. .. .	..	..	..	..	2,00	
500—Investments, etc. .. .. .	..	3,75	11,25	11,25	3,75	
520—Capital Outlay on Industrial Research and Development.	19,84	37,80	94,25	80,41	1,61,26	
520—Capital Outlay on Industrial Research and Development, etc. (Buildings).	1	..	..	..	..
523—Capital Outlay on Petroleum, Chemicals, Fertilisers, Industries, etc.	5,00	10,48	15,00	10,39	13,00	
525—Capital Outlay on Telecommunications and Electronic Industries, etc.	..	5,00	25,00	25,00	25,00	
526—Capital Outlay on Consumer Industries, etc.	17,35	19,52	30,00	41,00	85,00	
520—Capital Outlay on Other Industries, etc.	..	..	25	..	..
530—Investments, etc.	50,00	86,00	30,00	..	30,00	
720—Loans for Industrial Research and Development, etc..	95,00	1,50,00	1,30,00	1,70,00	1,73,00	
723—Loans for Petroleum, Chemicals and Fertiliser Industries.	..	..	..	..	..
726—Loans for Consumer Industries, etc. ..	..	2,75	..	12,00	..	
730—Loans to Industrial Financial Institutions.	..	..	..	..	..
Total ..	1,93,75 (P)	3,40,42 (P)	3,63,75 (P)	3,68,55 (P)	5,71,75 (P)	1.8
Industries (Closed and Sick industries)—						
320—Industries	25,00	..	5,00	10	5,00	
520—Capital Outlay on Industrial Research and Development, etc.	5,00	..	..	..	..
522—Capital Outlay on Machinery and Engineering Industries.	..	..	..	..	1,80,00	
526—Capital Outlay on Consumer Industries, etc.	..	5,00	3,00	5,00	1,50	
720—Loans for Industrial Research and Development, etc.	80,35	..	..	..	..
722—Loans for Machinery and Engineering Industries.	..	47,50	1,35,00	1,20,40	1,23,00	
723—Loans for Petroleum, Chemical and Fertiliser Industries, etc.	..	25,00	36,00	10,00	23,00	
726—Loans for Consumer Industries, etc. ..	..	1,08,00	1,31,00	1,74,50	1,67,50	
Total ..	1,10,35	1,80,50	3,10,00	3,10,00	5,00,00	1.6

(P) Exclusive of provision met or to be met by the WBIDC from the Market Borrowing which is shown at the end.

X

(Figures are in thousands of rupees)

Head of Account	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	Percentage of expenditure in Col. 6 to total expenditure
1	2	3	4	5	6	7
Village and Small Industries—						
321—Village and Small Industries	38,88	50,46	93,23	99,16	1,58,77	
511—Capital Outlay on Village and Small Industries (Buildings)	2,90	8,29	28,35	31,59	57,40	
531—Capital Outlay on Village and Small Industries	37,04	60,87	64,00	78,60	24,70	
721—Loans for Village and Small Industries	26,85	20,86	15,27	14,27	46,40	
Total	1,05,67	1,40,28	2,00,85	2,23,62	2,87,27	0.9
Mines and Minerals—						
328—Mines and Minerals	1,39	4.21	7,95	7,00	8,56	
928—Mines and Minerals (Buildings)	20	—	—	1.08	3,84	
500—Investment in General Financial and Trading Institutions	18.00	12,25	7,00	7,00	5,00	
528—Capital Outlay on Mining and Metallurgical Industries	..	—	5	—	—	
528—Capital Outlay on Mining and Metallurgical Industries (Buildings)	..	..	..	..	..
700—Loans to General Financial and Trading Institutions	—	—	—	—	..	
728—Loans for Mining and Metallurgical Industries	—	—	—	—	..	
Total	16,59	16,46	15,00	18,08	18,40	
Irrigation, Navigation, Drainage and Flood Control Projects—						
932—Irrigation etc.	96,59	42.41	79,00	55,00	91,60	
Total	96.59	42,41	79,00	55,00	93,60	0.3
Roads and Bridges—						
337—Roads and Bridges	9.12	8.95	28,20	28,70	33,40	
537—Capital Outlay on Roads and Bridges	5,88,16	4,27,35	6,93,30	6,90,80	8,49,60	
Total	5,97.28	4,36.30	7,19,50	7,19,50	8,83,00	2.8
Road and Water Transport Services—						
388—Road and Water Transport Services	—	—	..	56	2,86	
538—Capital Outlay on Road and Water Transport Services	6,28	10,44	22,00	20,52	1,33,04	
738—Loans for Road and Water Transport Services	1,21,65	1,25,04	1,67,00	1,67,92	1,85,00	
Total	1,28,13	1,35,48	1,89,00	1,88,00	2,20,90	1.4

(Figures are in thousands of rupees)

Head of Account	Actuals, 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate 1976-77	Budget Estimate 1977-78	Percentage of expendi- ture in Col 6 to total expenditure
1	2	3	4	5	6	7
Tourism—						
339—Tourism	9.09	21.22	19.00	18.95	46.00	
Total	9.09	21.22	19.00	18.95	46.00	0.2

Other Transport and Communication Service —

344—Other Transport and Communication Services	84.85	.	..	60.00		
544 Capital Outlay on Other Transport and Communication	1.73	3.48	8.00	8.00	21.00	
Total	86.58	3.38	4.00	68.00	23.00	
Total A	73,89.19	95,73.77	1,13,89.41	1,28,84.23	1,69,84.89	50.8
Revenue Account	41,37.93	57,19.33	65,41.64	72,91.61	84,49.81	26.6
Capital Account	21,34.46	24,45.91	33,81.09	36,06.69	52,31.94	16.5
Loans and Advances	10,96.71	14,08.53	13,86.69	19,92.94	23,82.12	7.5

B—CAPITAL ACCOUNTS, ETC**Capital Account on Economic Services****Capital Account on Agriculture (Public Undertakings)—**

505—Capital Outlay on Agriculture, etc	56.86	41.00	45.00	45.00	79.70	
Total	56.86	41.00	45.00	45.00	79.70	0.2

Capital Outlay on Dairy Development (Public Undertakings)—

511—Capital Outlay on Dairy Development, etc			..	6.00	15.00	
711—Loans for Dairy Development, etc	9.62	18.05	6.00	4.00	..	
Total	9.62	18.05	6.00	10.00	15.00	

(Figures are in thousands of rupees)

Head of Account	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	Percentage of expenditure in Col. 6 to total expenditure
1	2	3	4	5	6	7
P-						
Capital Outlay on Industries (Public Undertakings)—						
520—Capital Outlay on Industrial Research and Development	15 00	35 00	5,00	..	..
522—Capital Outlay on Machinery and Engineering Industry		..	..	45 00		
523—Capital Outlay on Petroleum, Chemicals and Fertilisers Industries						
526—Capital Outlay on Consumer Industry		..	10,00	10,00	35,00	
530—Capital Outlay on Investment in Industrial Financial Institution				30,00	30,00	
720—Loans for Industrial Research and Development						
722—Loans for Machinery and Engineering Industries	33,69	50,00	1,20,00	80 00	1,26 00	
723—Loans for Petroleum, Chemicals and Fertiliser Industries	10,00	30,00	10,00	10 00	30,00	
726—Loans for Consumer Industry	60 95	24,00	25,00	25,00	30,00	
730—Loans for Industrial Financial Institutions	10 00	10 00	30 00			
Total	1 29,64	1,40,00	2 00,00 (R)	2,00 00 (R)	2,51,00	0 8
Capital Outlay on Village and Small Industries (Public Undertakings)—						
521—Capital Outlay, etc	3,00	1,00	25,23	30,87	33,00	
Total	3,00	1,00	25,23	30 87	33,00	0.1
Capital Outlay on Water and Power Development Services—						
531—Capital Outlay on Water and Power Development	25,80		3,50 00			
Total	25 80		3,50,00			
Capital Outlay on Multipurpose River Projects —						
532—Capital Outlay on Multipurpose River Projects	4 81,86	7 24,12	9,30 00	13,50,00	14,35,00	
Total	4,81,86	7,24,12	9,30,00	13,50,00	14,35,00	4 5
Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects—						
533—Capital Outlay on Irrigation, etc	6 80 89	10,22,99	13,36,00	14,40,00 (R)	15,32,50 (R)	
Total	6,80,89	10,22,99	13 36,00	14,40,00	15,32,50	4 9
Total—B	13,87,87	19,86,16	29,92,23	30,75,87	33,40,29	10 5
Capital Account	12,63,41	18 24,11	27,01,23	29,56,87	31,60,20	10.0
Loans and Advances	1,24,26	1,32,05	1 91 00	1,19,00	1,86,00	0 5

(R) Exclusive of provision to be met by the DPL from their internal resources which is shown at the end.

(Figures are in thousands of rupees.)

Heads of Account	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col. 6 to total expenditure
1	2	3	4	5	6	7
C—LOANS AND ADVANCES						
Loans for Power Projects—						
734—Loans for Power Projects ..	6,10,00(n)	17,29,00(n)	20,25,00(n)	15,74,00(n)	41,76,00(n)(b)	13.2
Loans for Power Projects (Public undertakings)—						
734—Loans for etc. (P.U.) ..	..	..	..	..	7,50,00(r)	2.4
Total—C ..	6,10,00	17,29,00	20,25,00	15,74,00	49,26,00	15.6
Grand Total ..	93,66,77	1,32,58,93	1,62,28,64	1,75,44,10	2,43,36,29	76.7
Revenue Account ..	41,37,93	57,19,33	65,41,64	72,94,61	84,49,83	26.6
Capital Account ..	33,97,87	42,70,02	60,82,31	65,63,55	83,92,14	26.5
Loans and Advances ..	18,30,97	32,69,58	36,02,69	36,85,94	74,94,32	23.6
Add—Outlay met or to be met by the CMDA from the Market Borrowings for CMDA schemes ..	15,40,00	15,40,00	15,40,00	11,00,00	11,00,00	3.4
Add—Outlay to be met from the Internal Resources of the DPL ..	..	..	3,00,00	3,00,00	2,50,00	0.8
Add—Outlay met or to be met by WBIDC from the Market Borrowings for Industries Schemes ..	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00	0.7
Add—Outlay met by the CMDA from their Internal Resources for Bustee Improvement Schemes ..	74,14	..	..	..	..	..
Add—Outlay to be met by the Housing Board from the Market Borrowings for Housing Projects ..	..	..	..	..	25,00	0.1
Add—Outlay met or to be met by the West Bengal State Electricity Board from the following sources—						
(i) Internal and other sources ..	37,70,92	32,04,00	3,57,00	15,90,00	14,50,00(z)	4.6
(ii) LIC Loan ..			6,00,00	6,60,00	7,25,00	2.3
(iii) REC Loan ..			6,79,00	7,00,00	7,70,00	2.4
(iv) Market Borrowings ..			15,68,00	19,77,00	28,60,00	9.0
Total ..	37,70,92	32,04,00	49,27,00	53,78,00	58,05,00	18.3
Total—State Plan Outlay ..	1,46,71,83	1,82,22,93	2,32,13,64	2,45,42,10	3,17,36,29	100.0

(a) Exclusive of Employees State Insurance Corporation's share.

(b) Including entire expenditure of ESI Scheme (i.e. State share and ESI Corporation's share taken together).

(n) Exclusive of provision met or to be met by the WBSEB from Market [Borrowings, LIC and REC Loan and Internal and other sources which are shown at the end.

(k) Including Rs. 50 lakhs for advance action for North Bengal Flood Control Works.

(z) Exclusive of Rs. 50 lakhs for North Bengal Flood Control Works which has been included in the Revised Estimate for 1976-77.

(y) The plan outlay for 1977-78 as approved by the Planning Commission is Rs. 310.92 crores. Estimate of Rs. 317.26 crores are inclusive of provision of Rs. 6.44 crores for certain Development Schemes but exclusive of provision of Rs. 50 lakhs for North Bengal Flood Control Works which is included in the Revised estimates for 1976-77 as advance action and Rs. 0.25 lakhs for Rural Bank.

(t) Including Rs. 4.80 crores released by Govt. of India as advance Central assistance for Power Projects during 1976-77, and paid direct to BHEL by them against the arrears liabilities of the WBSEB.

(s) Including amount of drawing up inventories and cash balances of Rs. 5 crores and adjustment of arrears Electricity duties collected by the Board of Rs. 5 crores.

(r) Exclusive of provision to be met by the DPL from their internal resources which is shown at the end.

ABSTRACT

Statement showing the actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 on State Fifth Five-Year Plan Scheme

(Arranged according to the Heads of Development)

(Figures are in thousands of rupees)

Sector/Heads of Development/Administrative Department	Total Plan provision 1974 75	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	Percentage of expenditure in Col.7 to total expenditure
1	2	3	4	5	6	7	8
I Agriculture and Allied Services							
1 Agriculture—							
(a) Agriculture and Community Development (Agriculture) Department	48,05,00	1,48,18	4,20,21	6,25,00	5,70,20	9,64,30	
(b) Irrigation and Waterways Department (Statistical Cell)		47	1,03	1,00	1,00	2,00	
(c) Cottage and Small Scale Industries Department (Leo Development)		21	2,09	4,00	3,40	4,00	
(d) Department of Public Undertakings (Agro Industries Corporation and Warehousing Corporation)		56,86	41,00	45,00	45,00	79,70	
Total Agriculture	48,05,00	2,05,72	4,64,33	6,75,00	6,19,66	10,50,00	3.3
2 Land Reforms—							
(a) Land Utilisation and Reforms and Land and Land Revenue Department	22,41,00	2,35,55	3,42,18	4,81,00	4,46,46	5,27,00	1.7
3 Minor Irrigation —							
(a) Agriculture and Community Development (Agriculture) Department	61,14,00	6,16,55	8,74,31	12,60,00	13,60,75	15,88,00	
(b) Irrigation and Waterways Department		20,11	4,27	90,00	90,00	96,00	
Total—Minor Irrigation	61,14,00	6,36,66	8,78,58	12,50,00	14,50,75	16,84,00	5.3
4. Soil and Water Conservation							
(a) Agriculture and Community Development (Agriculture) Department	3,87,00	19,26	9,31	55,00	22,06	45,00	
(b) Irrigation and Waterways Department		..	5,65	27,66	27,66	32,00	
(c) Forests Department		12,27	2,55	12,34	12,34	14,00	
Total—Soil and Water Conservation	3,87,00	31,53	17,51	95,00	62,06	91,00	0.9

(Figures are in thousands of rupees)

Source of Funds Department	Plan Provision 1974-75	Actuals, 1974-75	Actuals, 1975-76	1976-77 Estimate	1976-77 Revised Estimate	1977-78 Estimate	Percentage of expenditure in Col 7 to total expenditure
1	2	3	4	5	6	7	8
Area Development—							
5.1 Approved Command Area—							
(a) Agriculture and Community Development (Agriculture) Department	12,30.00		16.65	29.39	60.00	45.00	88.00
5.2 Other Area Development Activities—							
(a) Agriculture and Community Development (Agriculture) Department			46.60	1,46.68	1,00.00	1,00.60	1,03.00
(b) Irrigation and Waterways Department			1.30	1.82			
Total—5.2			47.99	1,48.40	1,00.00	1,00.60	1,03.00
Total—Area Development	12,30.00	64.64	1,77.79	1,60.00	1,46.60	1,91.00	0.6
Food—							
(a) Food and Supplies Department	50.00	50.00					
Animal Husbandry—							
(a) Animal Husbandry and Veterinary Services Department	13,68.00		22.27	76.05	1,59.60	1,62.46	2,66.60
Dairy Development—							
(a) Animal Husbandry and Veterinary Services Department			49.54	85.47	1,32.60	1,27.60	1,13.60
(b) Department of Public Undertakings			9.62	18.05	6.00	6.00	15.00
Total—Dairy Development	13,68.00	59.16	1,03.52	1,38.60	1,33.60	1,28.60	0.6
Fisheries—							
(a) Fisheries Department	9,65.00	71.23	1,30.16	1,90.00	1,90.00	2,84.00	0.9
Forests—							
(a) Forests Department	4,67.00	45.09	71.35	1,00.00	1,00.00	1,31.00	0.4
Investment in Agricultural Financial Institute—							
(a) Co-operation Department	2,30.00		37.99	47.83	80.00	80.00	1,00.00
(b) Finance (Banking) Department				3.75	11.25	11.25	3.75
Total—Investment in Agri-Financial Institute	2,30.00	37.99	51.58	91.25	91.25	1,02.75	0.3

(Figures are in thousands of rupees)

Sector/Heads of Development/Administrative Department	Total Plan provision 1974-75	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col 7 to total expenditure
1	2	3	4	5	6	7	8
12. Community Development-							
12.1 General-							
(a) Agriculture and Community Development (Community Development) Department							
(b) Panchayats Department		1.64	6.78	30.00	30.00	35.33	
Total 12.1		1.64	6.74	30.00	30.00	35.33	
12.2 Community Development Programmes-							
(a) Agriculture and Community Development (Community Development) Department		36.50	23.87	60.00	60.00	64.67	
12.3 Rural Works Programmes-							
(a) Relief and Welfare (Welfare) Department		10.00.00					
(b) Public Works (Roads) Department					16.00		
(c) Development in Planning (Development) Department			4.95.53	2.00.00	5.84.00	3.00.00	
Total 12.3		10.00.00	4.95.53	2.00.00	6.00.00	3.00.00	
Total—(Community Development)	3,71.00	10,48.23	5,35.18	2,90.00	6,90.00	4,00.00	1.3
Total—I—Agriculture and Allied Services	1,82,18.00	24,98.07	28,48.23	37,30.25	46,81.84	48,56.75	15.4
II—Co-operation							
Co-operation Department	16,82.00	1,43.05	1,94.77	3,80.00	3,80.00	5,20.00	1.6
III—Water and Power Development							
1 Water Development-							
(a) Irrigation and Waterways Department	2,71.00	24.77	38.81	70.00	60.00	80.00	0.3
2 Power Development							
(a) Power Department (West Bengal State Electricity Board)	2,07.00	7,30(a)	55,00(a)	30,00(a)	30,00(a)	48,00(a)	0.1
3 Multipurpose Dams Valley Projects							
(a) Irrigation and Waterways Department	67,12.00	5,02.66	7,94.12	12,80.00	11,50.00	14,35.00	4.5
4 Irrigation Projects							
(a) Irrigation and Waterways Department		67.78	90.10	1,80.00	1,80.00	3,01.00	1.0
5 Flood Control Projects-							
(a) Irrigation and Waterways Department	55,17.00	6,12.84	2,33.18	11,84.00	12,44.00 (m)	12,42.00 (m)	3.9

(Figures are in thousands of rupees.)

Sector/Heads of Development/Administrative Department.	Total Plan provision, 1974-79	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col. 7 to total expenditure
1	2	3	4	5	6	7	8
6 Power Projects—							
(a) Department of Public Undertakings (Durgapur Projects Ltd.)	2,20,95,00	50,00	..	3,00,00 (b)	3,00,00 (b)	10,00,00 (b)	
(b) Power Department (West Bengal State Electricity Board)		18,35,98 (a)	28,23,00 (a)	40,52,00 (a)	40,22,00 (a)	63,38,00 (a)	
Total—Power Projects	2,20,95,00	18,85,98	28,23,00	43,52,00	43,22,00	73,38,00	13
7 Transmission and Distribution							
(a) Power Department (West Bengal State Electricity Board)	1,05,29,00	18,51,08 (a)	14,89,00 (a)	20,00,00 (a)	20,00,00 (a)	24,27,00 (a)	77
4 General—							
(a) Power Department (West Bengal State Electricity Board)	49,35,00	8,86,61 (a)	5,88,00 (a)	9,00,00 (a)	9,00,00 (a)	11,70,00 (a)	17
Total III—Water and Power Department	5,02,68,00	56,53,67	67,18,21	99,45,00	1,00,95,00	1,40,39,00	44
IV—Industry and Minerals							
1 Industries—							
(a) Commerce and Industries Department (including Industrial Housing Projects)	48,04,00	3,96,39 (c)	5,29,50 (c)	5,10,00 (c)	5,20,29 (c)	6,35,20 (c)	
(b) Department of Public Undertakings		79,84	1,49,00	2,00,00	2,00,00	2,51,00	
(c) Development of Planning (Town and Country Planning) Department		5	6,80	17,50	17,50	16,80	
(d) Department of Sick and Closed Industries		1,10,35	1,80,50	3,10,00	3,10,00	5,00,00	
(e) Cottage and Small Scale Industries Department		27,04	12,50		7,50		
Total—Industries	48,04,00	6,13,37	9,78,30	10,37,50	10,55,28	14,03,00	44
Village and Small Industries—							
(a) Cottage and Small Scale Industries Department	14,43,00	1,21,31	1,73,76	2,63,27	2,25,27	3,67,00	
(b) Department of Public Undertakings		3,00	1,00	25,23	25,23	33,00	
Total—Village and Small Industries ..	14,43,00	1,24,31	1,74,76	2,88,50	2,50,50	4,00,00	13
Mining and Metallurgical Industries—							
(a) Commerce and Industries Department	99,00	16,35	16,45	15,00	15,00	15,00	
Total—IV—Industry and Minerals ..	62,46,00	7,54,03	10,69,49	13,41,00	14,30,73	18,18,00	57

(Figures are in thousands of rupees.)

Sector/Head of Development/Administrative Department	Total Plan provision, 1974-75	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Revised Estimate of expenditure in Col. 7 to total expenditure
1	2	3	4	5	6	7	8
V—Transport and Communications							
1 Ports, Lighthouses and Shipping							..
2 Civil Aviation							.
3 Roads and Bridges—							
(a) Public Works (Roads) Department	36,88,00	5 88,11	4 27,35	6,85,00	6,85,00	8,46,00	
(b) Public Works Department		3,12	8,70	30,00	30,00	33,00	
Total—Roads and Bridges	36 28 00	5 97 28	4 36 05	7 15 00	7,15 00	8,78,00	2 8
4 Road Transport							
(a) Home (Transport) Department	9,75,00	1 24 41	1 30,14	1,80,00	1,80,92	3,10,28	1 0
5 Water Transport							
(a) Home (Transport) Department	1 01 00	1 72	5 54	9,00	8,08	10,63	
(b) Irrigation and Waterways Department		1 92	2 28	1 03	1 00	1 10	
Total Water Transport	1,01 00	3 64	7 82	10 00	9 08	11,72	
6 Tourism							
(a) Tourism Department	1 15 00	10 82	24 60	27 00	26 95	69,00	0 3
7 Others							
(a) Department of Public Undertakings	(a)	5 1 8			60 00		
Total—V—Transport and Communications	49,09,00	8,23,00	5,98,41	9,32,00	9,01,85	12,68,00	4 0
VI—Social and Community Services							
1 General Education							
(a) Education Department	1 03 08 00	10 46 03	17 47 85	22 05,80	23 49,50	25,55,00	
(b) Youth Services Department		4 33	8 19	18 50	18 50	18 00	
Total—General Education	1 05 08 00	10 50 35	17 56 04	22,24,30	23,68,00	25,71,00	0 1
2 Art and Culture							
(a) Public Works Department	8 08,00			5,00	5,00	8,00	
(b) Education Department		11 03	25 27	13,70	11,79	20,00	
Total—Art and Culture	8,08,00	11,03	25,27	18,70	16,79	28,00	0 1

(Figures are in thousands of rupees.)

Sector/Head of Development/Adm. and Executive Department	Total Plan Expenditure, 1974-75	Actual, 1974-75	Actual, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col. 7 to total expenditure
1	2	3	4	5	6	7	8
3. Technical Education							
(a) Education Department	2,70,00	16,69	51,19	53,00	49,51	54,50	
(b) Commerce and Industries Department		24	3		8	40	
Total—Technical Education	2,70,00	16,93	51,22	53,00	49,59	55,00	0.2
4. Scientific Services and Research							
5. Medical—							
(a) Labour Department (ESI)	30,08,00	15,97 (g)	13,16 (g)	4,10 (h)	1,24 (h)	10,50 (h)	
(b) Health and Family Planning Department		4,20,62	3,67,34	5,32,50	5,83,50	5,61,50	
Total Medical		4,46,59	3,80,50	5,37,60	5,84,74	5,72,00	2.5
6. Public Health and Sanitation							
(a) Health and Family Planning Department		19,39	25,09	30,50	30,50	59,00	0.2
7. Sewerage and Water Supply—							
(a) Health and Family Planning Department	19,56,00	2,89,86	2,71,73	3,27,00	4,97,00	4,29,00	
(b) Commerce and Industries Department		19,89	23,00	45,00	45,00	1,46,00	
Total—Sewerage and Water Supply	19,56,00	3,00,75	2,94,73	3,82,00	5,42,00	5,75,00	1.5
8. Housing							
(a) Housing Department (in cluding Brick Production)	22,26,00	2,12,81	2,06,25	2,17,00	2,12,00	2,18,89 (T)	
(b) Finance (Taxation) Depart- ment			2,57	13,00	13,00	10,72	
(c) Agriculture and Community Development (Community Development) Department— House sites for landless labourers		41,50	1,16,63	75,00	1,50,00	1,23,66	
(d) Food and Supplies Department			38	1,80	1,50	14,23	
(e) Public Work Department		37	12,71	50,00	50,00	61,22	
(f) Land Utilization and Reforms and Land and Land Revenue Department		1,97	1,13	7,88	7,40	10,92	
(g) Home (Police) Department		98,35	1,51,91	65,00	65,00	1,95,00	
(h) Judicial Department		9,97	13,31	30,34	17,72	16,69	
(i) Home (Jail) Department		70	6,19	6,71	6,71		
(j) Excise Department				2,00	1,50	1,76	
(k) Home (Personnel and Ad- ministrative Reforms) De- partment				7,50	9,50	1,50,00	
(l) Home (Defence) Department				2,31	1,70	2,60	
(m) Finance (Audit) Department						12,44	
Total—Housing	22,26,00	3,64,87	5,13,16	4,68,44	5,36,33	3,18,53	2.6

(Figures are in thousands of rupees.)

Sector/Heads of Development/Administrative Department	Total Plan provision, 1974-79	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in Col. 7 to total expenditure
1	2	3	4	5	6	7	8
9. Urban Development—							
(a) Municipal Services Department.	14,16.00	24.73	1,56.58	20.00	20.00	24.23	
(b) Public Works (MD) Department.		1,80.02 (v)	1,40.00	1,40.00	1,40.00	1,70.00	
(c) Development and Planning (Town and Country Planning) Department.		3.25	9.98	7.50	7.50	29.16	
(d) Development and Planning (Development) Department.		34.45	43.99	43.00	93.00	2,62.65	
(e) Public Works Department ..		..	25	4.50	4.50	5.00	
Total—Urban Development ..	14,16.00	2,42.45 (v)	3,50.80	2,15.00	2,65.00	4,91.04	1.5
10. State Capital Projects—CMDA Schemes—							
(a) Public Works (MD) Department	1,11,44.00	20,00.00 (d)	20,55.00 (d)	21,50.00 (d)	21,50.00 (d)	24,20.00 (d)	7.7
11. Information and Publicity—							
(a) Information and Public Relations Department.	75.00	24.71	18.72	7.00	12.04	42.50	0.1
12. Labour and Labour Welfare—							
(a) Labour Department ..	1,40.00	3.42	21.91	37.90	46.46	93.00	
(b) Public Works Department		..	..	30	30	45	
(c) Commerce and Industries Department.		4.04	..	..	..	..
(d) Development and Planning (T. & C.P.) Department.		..	..	..	..	27	
Total—Labour and Labour Welfare ..	1,40.00	7.46	21.91	38.20	46.76	93.73	0.2
13. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—							
(a) Scheduled Castes and Tribal Welfare Department.	6,24.00	85.32	84.41	1,30.00	1,60.00	1,63.00	0.5
14. Social Welfare—							
(a) Education Department ..	1,74.00	42	10.53	2.30	14.00	2.00	
(b) Relief and Welfare (Welfare) Department.		20.22	30.12	39.70	39.70	31.00	
Total—Social Welfare	1,74.00	20.64	40.65	32.00	53.70	33.00	0.1
15. Nutrition—							
(a) Education Department ..	5,83.00	11.78	10.98	24.00	32.00	79.00	
(b) Relief and Welfare (Welfare) Department.		7.44	89.55	84.00	84.00	92.00	
Total—Nutrition	5,83.00	19.22	1,00.53	1,08.00	1,16.00	1,71.00	0.5

(Figures are in thousands of Rupees.)

Sector/Head of Development/Administrative Department	Total Plan provision, 1974-79	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure of Col. 7 to total expenditure
1	2	3	4	5	6	7	8
10. Other Social and Community Services							
(a) Animal Husbandry and Veterinary Services Department (Zoological Gardens)	54.00	3.00	7.00	5.00	6.15	2.00	
(b) Municipal Services Department (Expansion of Fire Services)			44.67			50.00	
Total—Other Social and Community Services	54.00	3.00	41.67	5.00	6.15	52.00	0.1
Total—VI—Social and Community Services	3,39,96.00	48,12.51	62,59.70	64,49.74	69,67.89	84,44.79	28.6

VII—ECONOMIC SERVICES**1 Secretariat—Economic Services—**

(a) Development and Planning (Development) Department	48.00	71	7.00	10.00	12.18	17.00	
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2. Special and Backward Areas—**2.1 Hill Areas—**

(a) Development and Planning (Development) Department	7.19.00	1,28.69	81.48	18.00	18.00	18.45	
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2.2. Other Areas—

(a) Development and Planning (Development) Department	62.06	1,10.47	1,32.00	2,14.00	3,31.55
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Total—Special and Backward Areas	7.19.00	1,90.97	1,91.05	1,50.00	2,32.00	3,50.00	1.0
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3. Other General Economic Services—

(a) Finance (Taxation) Department—Statistics	6.00	19	71	3.65	2.31	4.57	
(b) Commerce and Industries Department			69	16	2.00	2.65	2.00

Total—Other General and Economic Services	6.00	88	1.17	5.65	4.96	6.67	
Total—VII—Economic Services	7,71.00	1,92.56	2,61.92	1,65.65	2,46.14	3,73.27	1.0

(Figures are in thousands of rupees)

Minister/Ministry/Department/Head of Department	Total Plan provision, 1974-75	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expend- iture in Col 7 to total ex- penditure
1	2	3	4	5	6	7	8
VIII—General services							
1. Stationery and Printing—							
(a) Commerce and Industries Department	20,01,00		2,12	15,18	20,00	28,04	17,00
2. Public Works							
3. Administrative Reforms—							
(a) Home (PAR) Department						28,18	
4. Others (SEP and AEP)—							
(a) Development and Planning (Develop- ment) Department		2,02,82	3,20,82	2,50,00	3,00,00	3,73,00	1 2
Total—VIII—General Services	20,01,00	2,04,84	3,32,10	2,70,00	3,28,04	4,15,18	1 2
Unallocated	20,71,00						
Difference	44,53,00						
Grand Total	12,40,53,00	1,40,71,83	1,82,22,83	2,32,13,84	2,45,42,10	3,17,30,20 (p)	100 0
		(15,11,21)	(13,55,44)	(18,43,00)	(20,86,00)	(23,21,83)	(7 3)

(a) Expenditure incurred/to be incurred by the West Bengal State Electricity Board from the following sources—

(i) Loans from State Government	6,10,00	17,29,00	20,25,00	15,74,00	41,78,00
(ii) Internal and other sources			15,80,00	18,90,00	14,00,00
(iii) LIC Loan			6,80,00	6,80,00	7,25,00
(iv) REC Loan	37,70,82	33,04,30	7,00,00	7,00,00	7,70,00
(v) Market Borrowings			19,77,00	24,28,00	28,80,00
	43,80,82	49,33,00	69,52,00	68,52,00	99,51,00
(b) Including Outlay to be met by the Durgapuri Project Ltd from their own Resources			3,00,00	3 00,00	2,80,00
(c) Including Outlay met or to be met by the WBIDC from the Market Borrowings	2,30,00	2,30,00	2,30,00	2,30,00	2,30,00
(d) Including Outlay met or to be met by the CMDA from the Market Borrowings	15,40,00	15,40,00	15,40,00	11,00,00	11,00,00
(f) Including Outlay met or to be met by the Housing Board from the Market Borrowings					25,00

(e) Including amount of drawing on inventories and cash balance of Rs. 5 crores and adjustment of arrears of Electricity Duties collected by the Board of Rs. 5 crores

(g) Inclusive of Employees' State Insurance Corporation's share.

(h) Exclusive of Employees' State Insurance Corporation's share.

(p) Plan Outlay for 1977-78 as approved by the Planning Commission is Rs. 310.92 crores. Estimates of Rs. 317.36 crores are inclusive of provision of Rs. 6.44 crores for additional provision for certain Development schemes but exclusive of provision of Rs. 50 lakhs for North Bengal Flood Control Programme which is included in the Revised Estimates for 1976-77 and Rs. 25 thousands for Rural Banks.

(m) Including Rs. 50 lakhs for advance action for North Bengal Flood Control Programme.

(n) Exclusive of Rs. 50 lakhs for North Bengal Flood Control Programme which has been included in the Revised Estimates for 1976-77.

(v) Including Rs. 74.14 lakhs met by the CMDA from their own Resources.

* Plan Outlay as approved by the Planning Commission on the 26th July, 1976.

(a) Shown under 'Water Transport'.

(t) Including Outlay for acquisitioning land for construction of Howrah-Sheikhaba Broad Gauge Railway.

(k) Including Rs. 4.50 crores released by the Govt. of India as advance Central assistance for power projects during 1976-77 and paid direct to BHEL by them against the arrears liabilities of the WBSEB.

N.B.—Figures within bracket as shown under the 'Grand Total' relate to National Programme for Minimum Needs, details for which are shown separately.

ABSTRACT

Statement showing the Actual Expenditure for 1974-75 and 1975-76 as well as the Estimated provision for 1976-77 and 1977-78 on State Fifth Five Year Plan Schemes

(Arranged according to the Departmentwise allocations)

(Figures are in thousands of Rupees.)						
Administrative Department/Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
1. Agriculture and Community Development (Agriculture) Department—						
(a) Agriculture	1,48,18	4,20,21	6,25,00	5,70,26	9,84,30	
(b) Minor Irrigation	8,16,55	8,74,31	12,60,00	13,60,75	15,88,00	
(c) Soil and Water Conservation	19,26	9,31	55,00	22,00	45,00	
(d) Area Development—						
(i) Approved Command Areas	16,65	29,39	60,00	45,00	88,00	
(ii) Other Area Development Activities	46,69	1,46,58	1,00,00	1,00,50	1,03,00	
Total	8,47,33	14,79,80	21,00,00	20,98,57	27,88,30	8.8
2. Agriculture and Community Development (Community Development) Department—						
(a) Community Development Programme	36,59	32,87	60,00	60,00	64,67	
(b) Housing (MNP House sites for landless workers in rural areas)	41,50	1,16,83	75,00	1,50,00	1,23,66	
Total	78,09	1,49,70	1,35,00	2,10,00	1,88,33	0.6
3. Land Utilisation and Reforms and Land and Land Revenue Department						
(a) Land Reforms	2,35,55	3,42,18	4,81,00	4,40,46	5,27,00	
(b) Housing	1,97	1,13	7,88	7,40	10,32	
Total	2,37,52	3,43,31	4,88,88	4,53,86	5,37,32	1.7
4. Animal Husbandry and Veterinary Services Department—						
(a) Animal Husbandry	22,27	76,05	1,59,50	1,62,46	2,66,50	
(b) Dairy Development	49,54	85,47	1,32,50	1,27,50	1,13,80	
(c) Other Social and Community Services (Zoological Gardens)	3,00	7,00	5,00	6,15	2,00	
Total	74,81	1,68,52	2,97,00	2,96,11	3,82,30	1.2
5. Forests Department—						
(a) Soil and Water Conservation	12,27	2,55	12,34	12,34	14,00	
(b) Forests	45,09	71,35	1,00,00	1,00,00	1,31,00	
Total	57,36	73,90	1,12,34	1,12,34	1,45,00	0.5

(Figures are in thousands of rupees.)

Administrative Department/Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expendi- ture in col. 6 to total expenditure
1	2	3	4	5	6	7
6. Fisheries Department—						
(a) Fisheries	71.23	1,30,16	1,90,00	1,90,00	2,84,00	0.9
7. Co-operation Department—						
(a) Co-operation	1,43,05	1,94,77	3,80,00	3,80,00	5,20,00	
(b) Investment in Agricultural Financial Institute	37.99	47.83	80,00	80,00	1,00,00	
Total ..	1,81,04	2,42,60	4,60,00	4,60,00	6,30,00	2.0
8. Municipal Services Department—						
(a) Urban Development	24.73	1,56,58	20,00	20,00	24,23	
(b) Other Social and Community Services— (Fire Services) .. .. .	..	34,67	..	..	50,00	
Total ..	24.73	1,91,25	20,00	20,00	74,23	0.2
9. Panchayats Department—						
(a) Community Development—General ..	1,64	6.78	30,00	30,00	35,33	0.1
10. Irrigation and Waterways Department—						
(a) Agriculture (Statistical Coll) .. .	47	1,03	1,00	1,00	2,00	
(b) Minor Irrigation	20,11	4,27	90,00	90,00	96,00	
(c) Area Development—Other Area Develop- ment Activities.	1,30	1,82	..	..	..
(d) Soil and Water Conservation .. .. .	..	5,65	27,66	27,66	32,00	
(e) Water Development	34,77	38,81	70,00	60,00	80,00	
(f) Multipurpose Raver Valley Projects ..	5,07,66	7,24,12	12,80,00	13,50,00	14,35,00	
(g) Irrigation Projects	67,78	90,10	1,59,00	1,89,00	3,01,00	
(h) Flood Control Projects	6,12,54	9,33,18	11,84,00	12,44,00 (x)	12,42,00 (y)	
(i) Water Transport	1,92	2,28	1,00	1,00	1,10	
Total ..	12,46,55	18,01,26	28,12,66	29,62,66 (x)	31,89,10 (y)	10.1
11. Department of Power (WBSEB)—						
(a) Power Development	7.30	55,00	30,00	30,00	46,00	
(b) Power Projects	18,35,98	28,23,00	40,22,00	40,22,00	63,38,00	
(c) Transmission and Distribution ..	18,51,03	14,69,00	20,00,00	20,00,00	24,27,00	
(d) General	6,86,61	5,86,00	9,00,00	9,00,00	11,70,00	
Total ..	43,80,92 (a)	49,83,00 (a)	69,52,00 (a)	69,52,00 (a)	99,81,00 (a)	21.6

(Figures are in thousands of rupees.)

Administrative Department/Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
12. Commerce and Industries Department—						
(a) Industry (including Industrial Housing Projects).	3,96,39 (b)	5,29,50 (b)	5,10,00 (b)	5,20,23 (b)	6,35,90 (b)	
(b) Mining and Metallurgical Industries ..	16,35	16,43	15,00	15,00	15,00	
(c) Technical Education	24	3	..	8	40	
(d) Sewerage and Water Supply	19,89	23,00	45,00	45,00	1,46,00	
(e) Labour and Labour Welfare	4,04	..	..	..	..
(f) Other General and Economic Services (Weights and Measures).	69	46	2,00	2,65	2,00	
(g) General Services (Stationery and Printing)	2,12	11,18	20,00	26,04	17,00	
Total ..	4,39,72	5,80,60	5,92,00	6,09,00	8,15,60	2.6
13. Department of Public Undertakings—						
(a) Agriculture	56,86	41,00	45,00	45,00	79,70	
(b) Dairy Development	9,62	18,05	6,00	6,00	15,00	
(c) Power Projects (Projects for DPL) ..	50,00	..	3,00,00 (d)	3,00,00 (d)	10,00,00 (d)	
(d) Industries	70,64	1,49,00	2,00,00	2,00,00	2,51,00	
(e) Village and Small Industries ..	3,00	1,00	25,23	25,23	33,00	
(f) Transport and Communications—Others ..	84,85	..	..	60,00	..	
(g) Tourism .. ..	..	..	..	..	..
Total ..	2,83,97	2,09,05	5,76,23	6,36,23	13,78,70	4.4
14. Closed and Sick Industries Department—						
(a) Industries	1,10,35	1,80,50	3,10,00	3,10,00	5,00,00	1.6
15. Cottage and Small-Scale Industries Department—						
(a) Industries	27,04	12,50	..	7,50	..	
(b) Agriculture (Lac Development) ..	21	2,09	4,00	3,40	4,00	
(c) Village and Small Industries ..	1,21,31	1,73,76	2,63,27	3,25,27	3,67,60	
Total ..	1,48,56	1,88,35	2,67,27	3,36,17	3,71,00	1.2
16. Public Works (Roads) Department—						
(a) Roads and Bridges	5,88,16	4,27,35	6,85,00	6,85,00	8,48,00	
(b) Rural Production Programme ..	..	..	..	16,00	..	
Total ..	5,88,16	4,27,35	6,85,00	7,01,00	8,48,00	2.3

(Figures are in thousands of Rupees)

Administrative Department/Head of Development	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	Percentage of expendi- ture in col 6 to total expenditure
1	2	3	4	5	6	7
17 Public Works (MD) Department—						
(a) State Capital Projects (CMDA)	20,00,00 (e)	20,55,00 (e)	21,50,00 (e)	21,50,00 (e)	24,20,00 (e)	
(b) Urban Development	1,80,02 (f)	1,40,00	1,40,00	1,40,00	1,70,00	
Total	21,80,02	21,95,00	22,90,00	22,90,00	25,90,00	8 2
18 Public Works Department—						
(a) Roads and Bridges	9,12	8,70	30,00	30,00	32,00	
(b) Housing	37	12,71	50,00	50,00	61,22	
(c) Art and Culture (Archaeology)			5,00	5 00	8,00	
(d) Urban Development		25	4,50	4,50	5,00	
(e) Labour and Labour Welfare			30	30	45	
Total	9,49	21,66	89 80	89,80	1,06,67	0 2
Home (Transport) Department—						
(a) Road Transport	1,24,41	1,30,14	1,80,00	1,80,92	3,10,28	
(b) Water Transport	3,72	5,34	9,00	8 08	10,62	
Total	1,28 13	1,35,48	1,89,00	1,89,00	3,20,90	1 0
0. Tourism Department—						
(a) Tourism	10,82	24,60	27,00	26,95	69,00	0 2
1 Education Department—						
(a) General Education	10,46,02	17,47,85	23,05,80	23,49,50	25,55,00	
(b) Technical Education	16,69	51,19	53,00	49,51	54,80	
(c) Art and Culture	11,03	25,27	13,70	11,79	30,00	
(d) Nutrition	11 78	10,98	24,00	32,00	79 00	
(e) Social Welfare	42	10,53	2,30	14,00	2,00	
Total	10,85,94	18,45,82	22,95,80	24,56,80	27,10,80	8 5

(Figures are in thousands of Rupees)

Administrative Department/Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
22. Health and Family Planning Department—						
(a) Medical	4,36,62	8,67,34	5,83,50	5,83,50	8,61,50	
(b) Public Health and Sanitation ..	19,39	25,09	30,50	80,50	59,00	
(c) Sewerage and Water Supply ..	2,80,86	2,71,73	3,37,00	4,97,00	4,29,00	
Total ..	7,30,87	11,64,16	9,51,00	11,61,00	13,49,50	4.3
23. Housing Department—						
(a) Housing (including Brick Production) ..	2,12,81	2,08,25	2,17,00	2,12,00	2,18,89(g)	0.7
24. Scheduled Castes and Tribes Welfare Department—						
(a) Welfare of Scheduled Castes, Tribes and Other Backward Classes.	85,32	84,41	1,30,00	1,60,00	1,63,00	0.5
25. Relief and Welfare (Welfare) Department—						
(a) Community Development—Rural Works Programme.	10,00,00	..	..	..	..
(b) Social Welfare	20,22	30,12	20,70	39,70	31,00	
(c) Nutrition	7,44	80,55	84,00	84,00	92,00	
Total ..	10,27,66	1,19,67	1,13,70	1,23,70	1,23,00	0.4
26. Labour Department—						
(a) Labour and Labour Welfare ..	3,42	21,91	37,90	46,46	93,00	
(b) Medical (ESI)	15,97	13,16	4,10	1,24	10,50	
Total ..	19,39	35,07	42,00	47,70	1,03,50	0.3
27. Development and Planning (Development) Department—						
(a) Community Development—Rural Works Programme.	..	4,95,53	2,00,00	5,84,00	3,00,00	
(b) Urban Development	34,45	43,99	43,00	93,00	2,02,65	
(c) Secretariat Economic Services ..	71	7,90	10,00	12,18	17,00	
(d) Special and Backward Areas ..	1,90,07	1,91,95	1,80,00	2,32,00	3,50,00	
(e) General Services—Others	2,92,82	3,20,92	2,50,00	3,00,00	3,73,00	
Total ..	5,18,95	10,60,29	6,53,00	12,21,18	13,02,65	4.1

(Figures are in thousands of rupees)

Administrative Department/Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
28. Development and Planning (T.&C.P.) Department—						
(a) Industry	—5	6,80	17,50	17,50	16,80	
(b) Urban Development	3,25	9,98	7,50	7,50	29,16	
(c) Labour and Labour Welfare .. ..	..	..	..	..	27	
Total ..	3,20	16,78	25,00	25,00	46,23	0.1
29. Finance (Taxation) Department—						
(a) Housing .. .. .	..	2,57	13,00	13,00	10,72	
(b) Other General Economic Services—Statistics.	19	71	3,65	2,31	4,57	
Total ..	19	3,28	16,65	15,31	15,29	
30. Information and Public Relations Department—						
(a) Information and Publicity	24,71	18,72	7,00	12,04	42,50	0.1
31. Food and Supplies Department—						
(a) Food	50,00	..	..	..	..	..
(b) Housing .. .. .	..	26	1,80	1,80	14,23	
Total ..	50,00	26	1,80	1,80	14,23	
32. Youth Services Department —						
(a) General Education	4,33	8,19	18,50	18,50	16,00	
33. Home (Police) Department—						
(a) Housing	98,35	1,51,91	65,00	65,00	1,95,00	0.6
34. Judicial Department—						
(a) Housing	8,97	18,31	20,24	17,72	16,69	
35. Home (Jails) Department—						
(a) Housing	70	6,10	6,71	6,71	..	
36. Excise Department—						
(a) Housing .. .. .	..	..	2,00	1,50	1,76	
37. Home (Defence) Department—						
(a) Housing .. .. .	..	..	2,31	1,70	3,60	

(Figures are in thousands of rupees)

Administrative Department / Head of Development	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	Percentage of expenditure in col. 6 to total expenditure
1	2	3	4	5	6	7
38. Home (PAR) Department—						
(a) Housing .. .. .	..	..	7,50	9,50	1,50,00	
(b) Administrative Reforms .. .. .	..	..	..	..	25,18	
Total ..	..	..	7,50	9,50	1,75,18	0.5
39. Finance (Banking) Department—						
(a) Investment in Agricultural Financial Institute (Rural Banks).	..	3,75	11,25	11,25	3,75	
40. Finance (Audit) Department—						
(a) Housing .. .. .	..	..	..	..	12,44	
Grand Total ..	1,40,71,83	1,02,22,93	2,32,13,04	2,45,42,10	3,17,30,29	100.0
	(15,11,21)	(13,55,44)	(18,43,00)	(20,86,00)	(23,21,83)	(7.3)
(a) Expenditure incurred/to be incurred by the West Bengal State Electricity Board from the sources—						
(i) Loans from the State Government ..	6,10,00	17,29,00	20,25,00	15,74,00	41,76,00(t)	
(ii) Market Borrowings, LIC and REC Loans and Internal Resources.	37,70,92	32,04,00	48,97,00	53,78,00	58,05,00(z)	
	43,80,92	49,33,00	69,22,00	69,52,00	99,81,00	
(b) Including Outlay met/to be met from Market Borrowings.	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00	
(c) Including Outlay met/to be met from the Market Borrowings.	15,40,00	15,40,00	15,40,00	11,00,00	11,00,00	
(d) Including Outlay to be met from the Internal Resources of the Durgapur Project Ltd.	.	..	3,00,00	3,00,00	2,50,00	
(g) Including Outlay to be met by the Housing Board from Market Borrowings.	..	..	..	..	25,00	
(f) Including Rs. 74.14 lakhs met by the CMDA from their Internal Resources for Bustee Improvement Scheme.						
(x) Including Rs. 50 lakhs for advance action for the year 1977-78 in respect of North Bengal Flood Control works.						
(y) Exclusive of Rs. 50 lakhs for North Bengal Flood Control Works which has been included in the Revised Estimate for 1976-77.						
(t) Including Rs. 4.50 crores released by the Government of India as advance Central Assistance for power projects during 1976-77 and paid direct to the BHEL against the outstanding liabilities of the W.B.S.E.B.						
(z) Including amount of drawing on Inventories and Cash balances of Rs. 5 crores and adjustment of arrear Electricity Duties Collected by the Board of Rs. 5 crores.						

N.B.—Figures within bracket relate to National Programme for Minimum Needs, details for which are shown separately.

(Figures are in thousands of rupees)

(a) Including Rs. 74.14 lakhs met by the CMDA from their Internal Resources.
(b) As approved by the Planning Commission is Rs. 650.00 lakhs.
(c) As approved by the Planning Commission is Rs. 2,227.25 lakhs.

(a) Including Rs. 74.14 lakhs met by the CMDA from their Internal Resources.

(b) As approved by the Planning Commission is Rs. 650.00 lakhs.

(e) As approved by the Planning Commission is Rs 2,227.25 lakhs.

Statement showing the Flow of State Plan Outlay to the Tribal Sub-Plan Areas for 1977-78

(Figures are in thousands of rupees)

Sector/Heads of Development										Outlay for 1977-78
1										2
I—Agriculture and Allied Services										
1. Agriculture	}	..	..	..	..	..	..	..	..	1,35,00
2. Land Reforms		..	..	..	..	..	..	..	..	..
3. Minor Irrigation	..	..	..	..	..	..	..	..	..	36,00
7. Animal Husbandry	..	..	..	..	..	..	..	..	..	5,00
10. Forests	..	..	..	..	..	..	..	..	..	53,00
Total—I—Agriculture and Allied Services ..										2,29,00
II—Co-operation										
Co-operation	..	..	..	..	..	..	..	..	..	5,000
III—Water and Power Development										
3. Multipurpose River Valley Projects	}	..	..	..	..	..	..	..	..	2,56,00
4. Irrigation Projects ..		..	..	..	..	..	..	..	..	..
5. Flood Control Projects	..	..	..	..	..	..	..	..	..	1,04,00
6. Power (Transmission and Distribution)	..	..	..	..	..	..	..	..	..	50,00
Total—III—Water and Power Development										4,10,00
IV—Industry and Minerals										
1. Industries	..	..	..	..	..	..	..	..	..	1,19,00
2. Village and Small Industries	..	..	..	..	..	..	..	..	..	69,00
3. Mining and Metallurgical Industries	..	..	..	..	..	..	..	..	..	4,00
Total—IV—Industry and Minerals ..										1,92,00
V—Transport and Communications										
3. Roads	}	..	..	..	..	..	..	..	..	1,10,00
4. Road Transport		..	..	..	..	..	..	..	..	..
Total—V—Transport and Communications ..										1,10,00

(Figures are in thousands of rupees)

Sector/Heads of Development

**¹Outlay for
1977-78**

3

71—Social and Community Services

1. General Education	1,00,00
5. Medical	} 1,05,00
6. Public Health and Sanitation	
7. Sewerage and Water Supply	10,00
8. Housing	50,00
1. Information and Publicity	4,00
2. Nutrition	1,18,00

Total—VI—Social and Community Services 3,84,00

///Economic Services

2. Special and Backward Areas	16.00
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Grand Total .. 13,52,00

ABSTRACT

Statement showing the Actuals for 1974-75 and 1975-76 as well as Estimated provision for 1976-77 and 1977-78 in respect of State Plan Schemes specially assisted by the Centre and not included in the approved plan outlay

(Figures are in thousands of Rupees)

Head of Account/Name of Scheme	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1	2	3	4	5	6
Social Security and Welfare (Welfare of Scheduled Castes and Scheduled Tribes and Other Backward classes)—					
1 Integrated Tribal Development Projects—					
288—Social Security, etc	(a)	41,40	71,00	1,23,00	1,97,00
488—Capital Outlay, etc				56,00	8,00
Total ..	(a)	41,40	71,00	1,79,00	2,05,00
Area Development—					
1 Accelerated Development of Hill Areas—					
308—Area Development ..	(a)	1,97,45	2 50,00	3,00,00	3,50,00
Grand Total	(a)	2,38,85	3,21,00	4,79,00	5,55,00
(a) Included under 'Central Sector (New Schemes)'					

ABSTRACT

Statement showing the amount of Central assistance received during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 in respect of State Plan Schemes

(Figures are in thousands of rupees.)

Head	Actuals, 1974-75				Actuals, 1975-76				Budget Estimate, 1976-77				Revised Estimate, 1976-77				Budget Estimate, 1977-78			
	Grant	Loan	Total		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total				
1	2	3	4		5	6	7	8	9	10	11	12	13	14	15	16				
1. Assistance for State Fifth Five-Year Plan Schemes.																				
1 Assistance under Article 275(1) of the Constitution	31.17	.	31.17	79.25	79.25			14 83.00	34 60.00	49 43.00	14 83.00	34 60.00	49 43.00	32 22.00	54 18.00	77 60.00				
2. Block assistance (Normal)	18 22.23	28 90.60	42 12.83	12 61.91	29 29.38	41 91.29														
2. Advance assistance for Kanyasulkam Irrigation Project	.	.	.	30.00	70.00	1 00.00					15.00	35.00	50.00		.	..				
4 Advance Plan assistance for Power Projects											1 35.00	3 15.00	4 50.00			.				
5 Assistance released through the Rural Electrification Corporation	2 50.00	2 50.00		2 00.00	2 00.00											.				
6. Additional assistance for IDA/IBRD assisted Projects in the State Plan				21.00	49.00	70.00														
Total—1	13 53.40	31 40.60	44 94.00	13 92.16	32 42.38	46 40.54	14 83.00	34 60.00	49 43.00	38 10.00	54 43.00	23 22.00	54 18.00	77 60.00						
II. Assistance for Centrally funded State Plan Schemes																				
1. Special assistance for Integrated Tribal Development Projects under Article 275(1) of the Constitution	25.00	.	25.00	72.00	.		72.00	71.00		71.00	1 49.00		1 49.00	2 05.00		2 05.00				
2. Special Block assistance for accelerated development of Hill Areas in West Bengal	1 25.00	1 25.00	2 50.00	1 25.00	1 25.00	1 25.00	2 50.00	1 25.00	1 25.00	2 50.00	1 50.00	1 50.00	2 00.00	1 75.00	1 75.00	3 50.00				
Total—II	1 50.00	1 25.00	2 75.00	1 97.00	1 25.00	1 25.00	3 22.00	1 96.00	1 25.00	3 21.00	2 99.00	1 50.00	4 49.00	3 80.00	1 75.00	5 25.00				

II. Assistance for Centrally assisted State Plan Schemes

1. Special assistance for Integrated Tribal Development Projects under Article 275(1) of the Constitution	26.00	.	26.00	72.00	.	72.00	71.00	1 49.00	1 49.00	2 05.00	2 05.00									
2. Special Block assistance for accelerated development of Hill Areas in West Bengal	1 25.00	1 25.00	2 50.00	1 25.00	1 25.00	2 50.00	1 25.00	1 25.00	1 50.00	1 50.00	3 00.00	1 75.00	1 75.00	3 00.00						
Total—II	1 50.00	1 25.00	2 75.00	1 97.00	1 25.00	3 22.00	1 96.00	1 25.00	2 90.00	1 50.00	4 50.00	2 00.00	1 75.00	3 00.00						

III. Arrear assistance

Grand Total	15 82.40	32 65.60	47 48.00	15 89.16	33 73.38	49 62.54	16 70.00	35 35.00	52 94.00	19 32.00	38 60.00	58 92.00	27 82.00	55 93.00	82 60.00					
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- (a) Provisional payments without adjustment to be intimated by the Government of India
 (b) Including additional assistance of Rs 4 40 crore (loan of Rs 3 14 crore and grant of Rs 1 35 crore) for 1976-77 as provided by the Government of India
 (c) Assistance is lower than expenditure as the portion of Central assistance for the previous year

ABSTRACT

Statement showing actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 in respect of Centrally Sponsored Schemes outside the State Fifth Five-Year Plan

(Figures are in thousands of rupees.)

Heads of Account	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1	2	3	4	5	6
Social and Community Services					
Education (excluding Sports and Youth Welfare)—					
277—Education	87	6,15	2,13	24,33	26,55
677—Loans for Education, Art and Culture	20,92	28,41	25,00	33,00	25,00
Total	21,79	34,56	27,13	57,33	51,55
Medical—					
280—Medical	24	1,50	1,45	6,00	
490—Capital Outlay on Medical (Buildings)	2,38				
Total	2,38	24	1,50	1,45	6,00
Family Planning—					
281—Family Planning	2,88,15	4,32,03	3,03,20	18,06,60	7,90,58
481—Capital Outlay on Family Planning			1,25	2,00	15,00
481—Capital Outlay on Family Planning (Buildings)	26,45	19,26	3,75	4,00	20,00
Total	3,14,60	4,51,29	3,98,20	18,12,60	8,25,58
Public Health, Sanitation and Water Supply—					
282—Public Health, Sanitation and Water Supply	1,13,02	1,31,30	1,65,17	1,50,38	1,97,23
Social Security and Welfare—Welfare of Scheduled Castes and Scheduled Tribes and Other Backward Classes					
288—Social Security, etc.	64,72	1,08,28	1,33,00	1,74,59	1,94,64
Social Security and Welfare—Excluding Civil Supplies, Relief and Rehabilitation of Displaced persons and Welfare of Scheduled Castes, etc.—					
288—Social Security, etc.	8,21	18,68	23,80	23,80	
281—Family Planning			1,20	1,50	1,50
Total	8,21	19,36	25,30	25,30	

(Figures are in thousands of rupees)

Heads of Account					Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1					2	3	4	5	6
Economic Services									
(a) General Economic Services									
Secretariat Economic Services—									
296—Secretariat Economic Services	..	..	..	..	4,51	..	5,78	3,49	6,02
Co-operation—									
298—Co-operation	..	..	..	..	4,29	5,87	11,45	7,45	14,50
498—Capital Outlay on Co-operation	..	..	..	..	52,15	86,63	57,50	57,50	40,00
698—Loans to Co-operative Societies	..	..	..	..	9,65	24,75	19,85	19,85	19,00
Total	..	..	..	..	66,09	1,17,25	88,80	84,80	73,50
(b) Agriculture and Allied Services									
Agriculture—									
305—Agriculture	..	..	..	..	70,15	70,46	85,11	85,60	88,55
Soil and Water Conservation—									
307—Soil and Water Conservation	..	..	..	..	21,39	9,09	20,00	21,00	21,00
Food—									
309—Food	..	..	..	..	..	7,04	6,30	7,35	7,35
Animal Husbandry—									
310—Animal Husbandry	..	..	..	..	..	..	6,18	26,64	95,88
483—Capital Outlay on Housing (Buildings)	..	..	..	..	..	..	..	3,50	1,00
510—Capital Outlay, etc.	..	..	..	..	..	..	..	9,64	11,49
510—Capital Outlay, etc. (Buildings)	..	..	..	..	..	..	7,00	7,00	1,00
Total	..	..	..	..	..	..	13,18	46,78	1,09,37
Fisheries—									
312—Fisheries	..	..	..	..	..	1,57	2,34	5,20	23,25
Forests—									
313—Forests	..	..	..	..	..	..	..	8,40	16,75
(c) Industry and Minerals									
Industries—									
320—Industries (excluding Closed and Sick Industries)	..	..	..	..	20,68	44,81	80,00	50,00	75,00
Village and Small Industries—									
321—Village and Small Industries	..	..	..	..	15,22	20,16	17,50	27,08	31,05
721—Loans for Village and Small Industries	..	..	..	..	..	2,92	16,00	40,29	46,60
Total	..	..	..	..	15,22	23,08	33,50	67,37	77,65

(Figures are in thousands of rupees)

Heads of Account	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78
1	2	3	4	5	6
(d) Water and Power Development Services					
Irrigation Navigation Drainage and Flood Control Projects—					
333—Irrigation, Navigation, etc	5 13	4 24	2,45	3,91	1,75
(e) Transport and Communications					
Roads and Bridges—					
577—Capital Outlay on Roads and Bridges		21 71	20 00	19,00	19,00
737—Loans for Roads and Bridges	(a)	2 47 00	7 75 00	5,84,20	8 00 00
Total	(a)	2 68 71	7 95 00	6 03 20	8 19,00
Road and Water Transport Services—					
338—Road and Water Transport Services	11 81	16 82	25 21	27 73	25 21
Loans for Power Projects—					
734—Loans for Power Projects		71 25	10 00	1 05 00	10 00
Grand Total	7,31,00	13,70,33	19,12,55	33,41,48	28,54,08
Revenue Account	6 20 14	8 00 17	9 77 20	24 56 50	16 46 50
Capital Account	40 98	1 7 80	89 50	1 02 84	1 07,40
Loans and Advances	10 57	1 76 36	8 45 85	7 82 14	9 00 00

(a) Actuals in respect of schemes for construction of Secondary Highway Bridge shown under National Plan (Development)

ABSTRACT

Statement showing the amount of Central assistance received during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 in respect of Centrally Sponsored (Plan) Schemes

Schemes	Actuals, 1974-75						Actuals, 1975-76						Budget Estimate, 1976-77						Budget Estimate, 1977-78								
	Grant			Loan			Total			Grant			Loan			Total			Grant			Loan			Total		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1																											
Social and Community Services																											
Education	18.84	28.00	44.84	18.05	31.00	49.05	2.13	25.00	27.13	24.33	33.00	57.33	24.55	25.00	49.55												
Medical .. .. .	..	..	..	2.10	..	2.10	1.50	..	1.50	1.45	..	1.45	6.00	..	6.00											
Family Planning	1,20.06	..	1,20.06	3,67.58	..	3,67.58	3,98.20	..	3,98.20	18,12.60	..	18,12.60	8,25.56	..	8,25.56												
Public Health, Sanitation and Water Supply	58.95	..	58.95	64.67	..	64.67	1,65.17	..	1,65.17	1,50.38	..	1,50.38	1,97.23	..	1,97.23												
Social Security and Welfare--																											
Welfare of Scheduled Castes, Tribes, etc.	1,05.89	..	1,05.89	1,33.65	..	1,33.65	1,38.00	..	1,38.00	1,75.59	..	1,75.59	1,95.64	..	1,95.64												
Social Security and Welfare--																											
Social Welfare .. .. .	..	..	..	13.79	..	13.79	19.88	..	19.88	25.30	..	25.30	25.30	..	25.30											
2. 2. Students Welfare																											
(a) General Economic Services																											
Secretariat Economic Services .. .. .	..	..	..	..	..	..	5.78	..	5.78	3.49	..	3.49	6.02	..	6.02											
Co-operation	2.47	26.09	28.56	3.77	71.38	75.15	6.45	77.35	83.80	6.45	77.35	83.80	13.59	59.00	72.59												
(b) Agriculture and Allied Services																											
Agriculture	55.16	..	55.16	51.14	..	51.14	85.11	..	85.11	85.60	..	85.60	88.55	..	88.55												
Soil and Water Conservation	7.00	7.00	14.00	9.61	9.61	19.22	10.00	10.00	20.00	10.50	10.45	21.00	10.50	10.50	21.50												
Food	5.08	..	5.08	3.24	..	3.24	6.30	..	6.30	7.35	..	7.35	7.35	..	7.35												
Animal Husbandry .. .. .	..	..	..	3.90	..	3.90	13.18	..	13.18	41.31	5.47	46.78	1,05.37	4.10	1,09.37											
Fisheries .. .. .	..	..	..	1.66	..	1.66	2.34	..	2.34	5.20	..	5.20	22.25	..	23.25											
Forests .. .. .	..	..	..	..	..	..	..	..	..	8.40	..	8.40	16.75	..	16.75											

1974-75

ABSTRACT—Contd.

(Figures are in thousands of rupees.)

Head	Actuals, 1974-75				Actuals, 1975-76				Budget Estimate, 1976-77				Revised Estimate, 1976-77				Budget Estimate, 1977-78			
	Grant		Loan		Grant		Loan		Grant		Loan		Grant		Loan		Grant		Loan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1																				
(a) Industry and Mineral																				
Industries																				
Village and Small Industries ..	15.86	14.90	30.76	14.62	16.00	30.82	14.50	16.00	30.50	24.28	40.29	64.57	28.25	46.80	74.95					
(a) Water and Power Development																				
Water and Power Development Services.	4.23			4.23	4.11		4.11	2.45		2.45	3.91		3.91	1.76		1.76				
(a) Transport and Communications																				
Roads and B-roads Services		2.32,00	2.32,00			1,59,20	1,59,20		7,95,00		4,69,00	4,69,00		8,19,00	8,19,00					
Road and Water Transport Services.	16	10,00	10,18	21	25,52	25,73	21	25,00	25,21	21	27,00	27,21	21	25,00	25,21					
Power Projects			58,28		15,00	15,00		10,00	10,00		1,05,00	1,05,00		10,00	10,00					
Arrear assistance														8,00,00	8,00,00					
Grand Total	4,60,72	3,74,37	7,74,99	6,92,30	3,27,71	10,20,01	9,54,20	9,58,35	19,12,55	24,38,15	7,87,61	32,02,76	24,55,08	8,99,29	34,54,08					

(a) Assistance is lower than expenditure as the portion of Central assistance for the purpose released in previous year remained unspent.

(b) Provisional payments without adjustment to be intimated by the Government of India.

(c) Arrear Assistance:

(i) Family Welfare Programme	5,50,00
(ii) Other Schemes	2,50,00
	<u>8,00,00</u>

ABSTRACT

Statement showing the actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 in respect of Central Sector Schemes outside the State Fifth Five-Year Plan

(Figures are in thousands of rupees)

Heads of Account	Actuals 1974-75	Actuals 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate 1977-78
1	2	3	4	5	6
Social and Community Services					
Education (Excluding Sports and Youth Welfare)					
277—Education	1,36.60	12.31	23.15	23.15	23.65
Education (Youth Welfare)					
277—Education (Youth Welfare)	5	18	1.68	21	1.86
Public Health Sanitation and Water Supply					
282—Public Health Sanitation and Water Supply	2.34	1.39	2.03		
Housing					
283—Housing	7.35	2.97	20.00	25.00	30.00
483—Capital Outlay on Housing (Buildings)				43.20	43.20
683—Loans for Housing	25.00	25.79	30.00	35.00	35.00
Total	32.35	28.76	50.00	1,09.20	1,08.20
Social Security and Welfare (Welfare of Scheduled Castes and Scheduled Tribes and Other backward Classes)					
288—Social Security etc		24.78(a)			
Social Security and Welfare (Excluding Civil Supplies Relief and Rehabilitation etc)					
288—Social Security etc				2.25	2.25
Economic Services					
(a) General Economic Services					
Other General Economic Services					
304—Other General Economic Services				6.10	7.10
(b) Agricultural and Allied Services					
Agriculture—					
305—Agriculture	2.00	66.40	2,81.17	2,18.51	2,84.66
Minor Irrigation					
306—Capital Outlay on Minor Irrigation etc	1,13.17	6.68			
Area Development					
308—Area Development	1,04.20(b)	21.33		41.00	40.88
Animal Husbandry—					
310—Animal Husbandry				42.61	37.80
Fisheries—					
312—Fisheries		7.02	10.86	10.86	52.00
713—Loans for Fisheries	2.52	60			
Total	3,52	7,62	10,86	10,86	52,00

(Figures are in thousands of rupees.)

Heads of Account		Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1		2	3	4	5	6
Forest—						
312—Forest	.. .. .	3,81	7,10	6,00	13,21	12,44
Community Development (Excluding Panchayat)—						
314—Community Development, etc.	.. .. .	31,85	57,39	..	..	..
(c) Transport and Communications						
Road and Water Transport Services—						
538—Capital Outlay on Road and Water Transport Services	.. .. .	..	..	..	..	..
738—Loans for Road and Water Transport Services	.. .. .	4,00,00	4,00,00	..	15,00	..
Total	.. .. .	4,00,00	4,00,00	..	15,00	..
Tourism—						
839—Tourism	.. .. .	..	84	..	..	..
Grand Total	.. .. .	8,61,57	6,10,00	3,76,79	4,78,16	5,71,24
Revenue Account		3,14,88	1,76,93	3,46,79	3,82,90	4,93,04
Capital Account		1,13,17	6,68	..	43,20	43,20
Loans and Advances		4,33,52	4,26,39	30,00	50,00	35,00

(a) Represents actuals for Integrated Tribal Development Project, provisions for which were included under State Plan schemes specially assisted by the Centre.

(b) Represents actuals for Accelerated Development of Hill Areas, provisions for which were included under State Plan schemes specially assisted by the Centre.

ABSTRACT

Statement showing the amount of Central assistance received during 1974-75 and 1976-77 as well as estimated provision for 1976-77 and 1977-78 in respect of Central Plan (Central Sector) Schemes

(Figures are in thousands of rupees)

Heads	Actuals, 1974-75				Actuals, 1975-76				Budget Estimate, 1976-77				Revised Estimate, 1976-77				Budget Estimate, 1977-78			
	Grant	Loan	Total		Grant	Loan	Total		Grant	Loan	Total		Grant	Loan	Total		Grant	Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Social and Community Services																				
Education ..	12.87	..	12.87	0.91	..	6.91	23.15	..	23.15	23.15	..	23.15	23.85	..	23.85	..	23.85	..	..	..
Public Health, Sanitation and Water Supply.	35	..	35	..	..	..	2.03	..	2.03	..	..	..	..	..	..	..	..	..	..	..
Housing ..	10.50	15.00	25.50	21.80	21.80	43.40	20.00	30.00	50.00	25.00	78.20	1,03.20	30.00	78.20	1,06.20	..	..	..	..	..
Social Security and Welfare—																				
Social Welfare ..	..	..	..	2.42	..	2.42	..	..	..	2.25	..	2.25	2.25	..	2.25	..	2.25	..	..	..
Economic Services																				
(a) General Economic Services																				
Other General Economic Services.	..	..	..	..	..	..	..	..	..	6.10	..	6.10	7.10	..	7.10	..	7.10	..	..	..
(b) Agricultural and Allied Services																				
Agriculture ..	2.94	..	2.94	73.48	..	73.48	2.83.17	..	2.83.17	2,18.51	4.00	2,22.51	2,84.86	..	2,84.86	..	2,84.86	..	..	..
Area Development ..	40.00	..	40.00	1,26.73	..	1,26.73	..	..	..	41.00	..	41.00	40.88	..	40.88	..	40.88	..	..	..
Animal Husbandry ..	..	..	..	..	..	..	..	..	..	42.61	..	42.61	37.80	..	37.80	..	37.80	..	..	..
Fisheries ..	11.85	7.90	19.75	7.02	1.20	8.22	10.86	..	10.86	10.86	..	10.86	52.00	..	52.00	..	52.00	..	..	..
Forest ..	6.57	..	6.57	10.95	..	10.95	6.00	..	6.00	13.21	..	13.21	12.44	..	12.44	..	12.44	..	..	..
Community Development ..	33.78	..	33.78	30.62	..	30.62	..	..	..	..	..	..	..	..	..	..	..	..	..	..
(c) Transport and Communications																				
Road and Water Transport ..	..	8,00.00	8,00.00	..	13.00	13.00	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Grand Total ..	1,16.86	9,22.90	9,41.76	2,79.73	32.90	(6)3,17.73	3,45.21	30.00	(6)3,75.21	3,82.89	82.20	(6)4,64.99	4,81.18	78.20	(6)5,09.38					

(a) Provisional payments without adjustment to be intimated by the Government of India.

(b) Assistance is lower than expenditure as the portion of Central Assistance for the purpose released in previous year remained unspent.

ABSTRACT

Statement showing the actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 for the Committed expenditure on Fourth Five-Year Plan Schemes (1969-74)

(Figures are in thousands of rupees.)

Heads of Account	Committed Expenditure				
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1	2	3	4	5	6
General Services					
Stationery and Printing—					
258—Stationery and Printing	2,03	2,27	2,29	2,44	2,50
Public Works—					
259—Public Works	1,52	2,72	5,20	5,20	5,20
Social and Community Services					
Education (excluding Sports and Youth Welfare)—					
277—Education	4,90,76	8,35,14	7,46,98	8,28,02	8,79,09
Education (Sports)—					
277—Education (Sports)	1,02	54	2,00	1,00	1,00
Art and Culture—					
278—Art and Culture	10,32	10,85	7,48	8,35	8,38
Medical—					
280—Medical	3,06,18 (a)	4,34,76 (a)	4,19,62 (b)	4,47,88 (b)	4,82,80 (b)
Public Health, Sanitation and Water Supply—					
282—Public Health, etc.	12,90	11,16	15,78	15,69	16,44
Urban Development—					
284—Urban Development	60,20	65,64	66,59	71,84	75,45
484—Capital Outlay, etc.	4,54	36,92	..	..	..
Total	64,74	1,02,56	66,59	71,84	75,45
Information and Publicity—					
285—Information and Publicity	2,27	2,82	3,03	2,75	2,98
Labour and Employment—					
287—Labour and Employment	6,84	6,68	8,21	7,41	7,51
Social Security and Welfare (Welfare of Scheduled Castes and Scheduled Tribes and Other Backward Classes)—					
288—Social Security, etc.	22,58	23,20	22,85	22,90	22,90
Social Security and Welfare (excluding Civil Supplies, Relief and Rehabilitation of Displaced Persons and Welfare of Scheduled Castes, etc.)—					
288—Social Security and Welfare, etc.	14,57	6,99	12,71	12,14	12,30

(Figures are in thousands of rupees.)

Heads of Account	Committed Expenditure				
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1	2	3	4	5	6
Economic Services					
Secretariat Economic Services—					
296—Secretariat, etc.	3,39	3,85	4,30	4,30	5,90
Co-operation—					
298—Co-operation	6,38	8,68	4,92	5,27	5,41
498—Capital Outlay, etc.	8	..	..	..	..
Total	6,46	8,68	4,92	5,27	5,41
Other General Economic Services—					
304—Other General Economic Services	3,45	2,78	3,54	3,80	4,03
Agriculture—					
305—Agriculture	1,97,57	1,59,57	1,56,00	1,56,19	1,87,06
Minor Irrigation—					
306—Minor Irrigation	3,69,95	5,64,53	2,18,52	2,15,29	4,73,46
Soil and Water Conservation—					
307—Soil and Water Conservation	24,43	27,56	26,97	24,53	25,25
Area Development—					
308—Area Development	4,14	13,53	3,53	3,08	1,59
506—Capital Outlay, etc.	1,36	1	..	..	..
Total	5,50	13,54	3,53	3,08	1,59
Food—					
309—Food	10,70	2,67	5,50	5,50	5,65
Animal Husbandry—					
310—Animal Husbandry	76,97	78,88	83,47	88,00	91,70
Dairy Development—					
311—Dairy Development .. .. .	..	..	..	..	1,00,36
511—Capital Outlay, etc. (ex. P.U.)	42,28	72	1,01	22,24	..
511—Capital Outlay, (ex. P.U.) etc.—Buildings .. .. .	..	49	1,00	1,00	..
Total	42,28	1,20	2,01	23,24	1,00,36

(Figures are in thousands of rupees.)

Heads of Account				Committed Expenditure				
				Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1				2	3	4	5	6
Fisheries—								
312—Fisheries	..	..	..	22,74	17,60	9,66	11,70	10,73
Forest—								
313—Forest	..	..	..	9,29	4,70	13,14	12,07	13,69
Community Development (excluding Panchayat)—								
314—Community Development (excluding Panchayat)				1,23	3,88	2,35	4,59	4,74
Community Development (Panchayat)—								
314—Community Development (Panchayat)	..			10		25	25	25
Industries (excluding Closed and Sick Industries)—								
320—Industries, etc	..			2,28	1,68	80	35	35
Industries (Closed and Sick Industries)—								
320—Industries, etc	..	..	..	33	32	61	48	60
Village and Small Industries—								
321—Village and Small Industries	..	..	..	12,68	11,92	19,59	19,45	20,28
Mines and Minerals—								
328—Mines and Minerals	..	..	..	36	39	78	78	84
Roads and Bridges—								
337—Roads and Bridges	..	..	..	49,39	84,22	87,20	77,35	78,90
Grand Total				..	17,74,83 (a)	24,27,66 (a)	19,55,88 (b)	20,82,24 (b)
								25,28,81 (b)
Revenue Account					17,26,87	23,89,53	19,53,87	20,59,00
Capital Account				..	48,26	38,13	2,01	23,24
								..

(a) Includes entire expenditure of ESI Schemes (i.e. State Share and ESI Corporation share taken together).

(b) Exclusive ESI Corporation share

ABSTRACT

Statement showing actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 for the committed expenditure on Centrally Sponsored Schemes outside the State Plan completed during Fourth Five-year Plan period (1969-74)

(Figures are in thousands of Rupee)

Heads of Account	Committed Expenditure				
	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78
1	2	3	4	5	6
General Services					
Public Works—					
259—Public Works	1		70	30	30
Social and Community Services					
Education (excluding Sports and Youth Welfare)—					
277—Education	9,14	11,08	26 55	17 50	13,83
Education (Sports)—					
277—Education (Sports)			10	10	10
Medical—					
280—Medical	4,46	11,33	6,64	13 57	14,11
Public Health, Sanitation and Water Supply—					
282—Public Health, Sanitation and Water Supply	6,40	8 13	11,48	9,70	10,13
Social Security and Welfare (Welfare of Scheduled Tribes and Scheduled Castes, etc)—					
283—Social Security, etc	30,84	30 69	30 65	30 65	30,60
Economic Services					
Co-operation—					
298—Co operation	23	89	1,00	1,00	1,90
498—Capital Outlay, etc	3 16				
Total	3,99	89	1,00	1,00	1,00
Agriculture—					
305—Agriculture ..	11,55	10		..	.
Soil and Water Conservation—					
307—Soil and Water Conservation		14 91	4,30	4,30	4,49
Animal Husbandry					
310—Animal Husbandry—	1,36	3 22	2 03	2 70	2,89
Forest—					
313—Forest	94	57	1,55	1,55	1,55
Village and Small Industries—					
321—Village and Small Industries	84			..	..
Roads and Bridges—					
327—Roads and Bridges	18,51	5,74	1,05	1,05	1,05
Grand Total	36,94	36,96	36,95	78,42	80,10
Revenue Account	33,78	36,66	36,05	78,42	80,10
Capital Account	3,16				

ABSTRACT

Statement showing the actual expenditure during 1974-75 and 1975-76 as well as estimated provision for 1976-77 and 1977-78 for the Committed expenditure on Central Sector schemes outside the State Plan completed during Fourth Five-year Plan period (1966-74)

(Figures are in thousands of Rupees.)

Heads of Account	Committed Expenditure				
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78
1	2	3	4	5	6
Social and Community Services					
Education (excluding Sports and Youth Welfare)—					
* 277—Education		81.55	2 00.00	1,50.00	2,00.00
Labour and Employment—					
287—Labour and Employment	12				..
Economic Services					
Agriculture—					
305—Agriculture		13			..
Community Development (excluding Panchayat)—					
314—Community Development (excluding Panchayat)			28	21	.
Grand Total	12	81.68	2,00.28	1,50.11	2,00.00
Revenue Account	12	81.68	2,00.28	1,50.11	2,00.00

Details of State Fifth Five-Year Plan Schemes

255--STATIONERY AND PRINTING

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Stationery and Printing						
1. Setting up of a new press at Darjeeling						
255-1V-Stationery and Printing	1.88					
2. Modernisation of machinery of West Bengal Government Press, Alipore--						
255-IV Stationery and Printing	60	11.17	16.80	25.60	16.50	During the year 1976-77 in connection with commission- ing of the newly purchased off-set printing machine con- struction of a transformer house was considered essen- tial to receive additional power through H.I. line from West Bengal State Electricity Board. The construction was completed during 1976-77. The provision for 1977-78 repre- sents expenditure on purchase of machinery and equipments.
Total	2.12	11.17	16.80	25.60	16.50	

259/459—PUBLIC WORKS

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Stationery and Printing						
<i>Commerce and Industries Department</i>						
1. Setting up of a new Press at Darjeeling—						
459—III(8)—Capital Outlay, etc.	3,50	14	50	A new unit of Government Press in Darjeeling was set up during the first year of the Fifth Plan mainly for printing notices in Nepali language and for creating employment for hill people. Efforts are being made to secure 10 acres of land for construction of a building of its own. The provisions represent the costs of land and partial construction of the building.
2. Setting up of high tension lines at West Bengal (Government Press at Alipore—						
459—II(8)—Capital Outlay, etc.	30	..	In connection with commissioning of the newly purchased offset printing machine, construction of a transformer house is considered essential to receive additional power through H. T. line from West Bengal State Electricity Board. The construction is expected to be completed during 1976-77 at an estimated cost of Rs. 2 lakhs.
Total—Commerce and Industries Department - Stationery and Printing.	1	3,50	44	50
259—Public Works	1	..	..	..
459—Capital Outlay on Public Works.	3,50	44	50

Housing

Excise Department

3. Construction of Excise warehouses, staff quarters and barracks at Alipurdwar in the district of Jalpaiguri—

459—III(3)—Capital Outlay on Public Works.	2,00	50	76	There is only one warehouse at Luksar in the district of Jalpaiguri wherefrom country spirit is supplied to the vendors of the entire district. Recently, consumption of country spirit has considerably increased in the district of Jalpaiguri. Excise Authorities in the district have been experiencing much difficulty to cope with the increased demand of the vendors for supply of country spirit from the only warehouse in that district. Accordingly, Excise Department have decided that a second warehouse along with the quarters for the Excise staff for supervision of the warehouse should be constructed at Alipurdwar. The approved outlay for the scheme is Rs. 8.14 lakhs.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
4. Additions and alterations to Excise warehouses at Siliguri, Kalimpong and Darjeeling for installation of a bottling plant at Siliguri Warehouse—						
459—III(3) Capital Outlay on Public Works.	1,00	1,00	Country spirit is now supplied in sealed and capsuled bottles all over West Bengal except North Bengal districts. It has been decided that a bottling plant would be install- ed at Siliguri Warehouse by the Ex-Servicemen's Society for supply of country spirit in bottles in North Bengal districts also. This will re- quire some additions and alter- ations to the Warehouses at Siliguri, Kalimpong and Dar- jeeling. The approved outlay for this scheme is Rs. 4 lakhs.
Total—Excise Department	2,00	1,50	1,76	
259—Public Works				
459—Capital Outlay on Public Works.	2,00	1,50	1,76	
Finance (Audit) Department						
5. Construction of Treasury and Sub- Treasury Buildings—						
459—III(5)—Capital Outlay, etc.		12,44	The provision is meant for construction of new treasury and sub-treasury buildings and for renovation of the existing ones in connection with the scheme for modernisation and re-organisation of Treas- uries.
Total—Finance (Audit) Department		12,44	
259—Public Works	
459—Capital Outlay on Public Works.	12,44	
Judicial Department						
6 Construction of a library room in the compound of the Munsif's Court at Serampore—						
259—III(1)—Public Works	7	20	3 The previous library room of the Munsif's Court at Serampore was converted to court-room of one of the Judicial Magis- trates at the time of separation of the Judiciary from the Executive in the district of Hooghly. All the almirahs containing the law books were removed and placed in the different courts' offices and a/lack-rooms of the subdivision causing great inconvenience of the libra- rians to verify and supervise the books during court hours. In the circumstances, imme- diate construction of a separate library room in compound of the Munsif's Court at Serampore is in- capably necessary.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
7. Construction of a witness shed in the Civil Court compound at Bishnupur and Septic tank, latrine and urinal there—						
259—III(i)- Public Works	59	..	59	The work is expected to be completed during 1977-78.
8. Construction of a compound wall on the northern side of the District Judge's Court at Alipore—						
259- III(i) Public Works	43	..	43	The work of erection of the compound wall was done only on the southern side of the District Judge's Court at Alipore. Considering the pre- sent dilapidated condition of the existing fencing on the northern side of the Court compound, immediate cons- truction of a compound wall in place of the existing fencing on the northern side of the Court compound is inescapably necessary from the security point of view.
9. Provision of M. S. angles, etc., on the eastern wall of the Order Department of the High Court, Calcutta--						
259—III(i)--Public Works	11	10	2	It appears that huge volume of records has already accu- mulated on the floor of the Order Department of the High Court with the possibility of those records getting mis- placed and/or damaged and no more space is left for accommodating further docu- ments and records which are coming to the said Depart- ment daily, unless immediate steps are taken for setting up of racks in the Order Department the work of draw- ing up of orders will be seriously hampered in the near future. The scheme is inescapably urgent. The work is in progress.
10. Installation of a motor pump set for supply of water from the well in the Judicial Magistrate's Court com- pound at Midnapore Sadar--						
259—III(i)---Public Works	23	..	23	The work is expected to be completed during 1977-78.
11. Construction of a sanitary privy and urinal within the precincts of the Civil Court at Serampore, Hooghly---						
259—III(1)- Public Works	12	2	10	Ditto.
12. Raising of second platform and con- struction of wooden racks on platforms of three rooms of the District Judge's Record Room, Berhampore, and installation of electric lights in those rooms .						
259—III(i)—Public Works	3	3	43	Modified proposal supported by Plan and estimate submitted to the District Judge, Mr. Shidab for obtaining revised administrative approval.

(Figures are in thousands of rupees)

Sub-major head / Minor head / Sub-head / Name of Scheme	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
13 Construction of a new record room at the District Judge's Court at Suri—						
259—III(1) Public Works			69	5	54	Work has been taken up this year
14 Construction of a sanitary latrine and installation of drinking water taps in the Sedar Registration Office Alipore—						
259—III(3)—Public Works				1		Work completed
15 Water Supply arrangement at Munaf's Court at Khatra—						
259—III(1)—Public Works			10	3	27	Action is being taken for implementation of the scheme
16 Construction of a covered passage linking the different Court buildings with the Bar Association building at Berhampore—						
259—III(1) Public Works				10	31	Tender is being called for
17 Acquisition of the building named Sulaabash at Kalimpong for accommodation of courts and offices and for residential accommodation of judicial officers at Kalimpong						
459—II(1) Capital Outlay on Public Works			1 98	1 98	1 98	The building Sulaabash at Kalimpong in the district of Darjeeling is now under acquisition proceedings
18 Acquisition of Civil and Criminal Court buildings at Chandernagore, district Hooghly—						
459—II(1) Capital Outlay, etc			6 39	6 39	6 39	Action is being taken for implementation of the scheme
19 Construction of second and third floors over the new High Court Annex Building on the land west of Assembly House						
459—III(1)—Capital Outlay on Public Works			9 00	8 00	5,25	Ditto
20 Construction of a gangway between the High Court Extension Building and the City Civil and Sessions Court Buildings, Calcutta—						
459—III(1)—Capital Outlay on Public Works			25	59	1	Action is being taken for implementation of the scheme
21 Construction of a two-storeyed building in the Civil Court compound at Alipore for accommodation of the lawyers—						
459—III(1)—Capital Outlay on Public Works						
Total—Judicial Department	8,64	13,23	20,19	17,72	16,69	
259—Public Works			2,87	76	3,05	
459—Capital Outlay on Public Works	8,64	13,23	17,32	16,96	13,64	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/Name of Scheme	Actuals, 1974-75	Actuals, 1975-76	Budget, Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Home (Personnel and Administrative Reforms) Department						
22 Establishment of an Institute of Public Administration at Bidhan nagar, Salt Lake City						
459 III(10) Capital Outlay on Public Works			7.50	9.50	57.00	<p>The principal objectives of the Institute will be—</p> <p>(1) to provide institutional training in public administration and management to I A S /I P S and other State Government officers of various services</p> <p>(2) to undertake research projects on matters relating to practitioners problem and/or feed back to the institute from field situation ,</p> <p>(3) to organise seminars/work shops, etc on current and urgent development and administrative issues Government officials, leading intellectual non officials, politicians University faculty members and other experts will participate</p> <p>(4) to act as a library and clearing house of important administrative and development issues relevant to the State Government and to build up an inventory of documents, information, etc for empirical purposes,</p> <p>(5) to provide guidelines and assist other Departmental Training Institutions in the State and</p> <p>(6) to take up such other functions as may be entrusted by the State Government</p> <p>The institute will be designed to arrange for the following training programmes -</p> <p>(a) Pre service Training Course for W B C S (Executive) Officers for a period of five months (one course every year)</p> <p>(b) Specialist Training Course for I A S /I P S Officers,</p> <p>(c) Foundational Course of other Class I and Class II Officers of the State Government including officers of the Technical Departments ,</p> <p>(d) Refresher Course for all categories of officers for about six weeks ,</p> <p>(e) Management Course for Senior Executive Officer (duration two weeks),</p>

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head. Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						Besides organising the above Training course the Institute will also organise seminars, workshops on current and urgent development and ad- ministrative issues in which Government officials, Uni- versity Faculty Members and prominent non officials will participate
						The site for the Institute was already selected and the con- struction of the Institute Building has also been started During 1975 76 a sum of Rs 8.50 lakhs was utilised for payment of a part of the Belarusi in the land and for construction of the building. During the current financial year a sum of Rs 7.50 lakhs has been sanctioned for con- struction work. The construc- tion work is being carried out by the West Bengal Housing Board
23 Administrative Reforms—Expansion/ construction of Collectorate Build- ings and Subdivisional Office Build- ings, etc					93.00	Commissioners of Divisions have been requested to furnish their estimates for the purpose
Total—Home (Personnel and Administra- tive Reforms) Department			7.50	9.50	1,50.00	
259—Public Works						
459—Capital Outlay on Public Works			7.50	9.50	1,50.00	
<i>Home (Defence) Department</i>						
24 Conversion of tin roof shed of office building of W B N V F Training Centre, Cooch Behar, to concrete one—						
259 - III(10)—Public Works				23		
25 Construction of barbed wire fencing with concrete pillars around the W.B.N.V.F Training Centre, Cooch Behar—						
259—III(10)—Public Works				33		
25A Repairs to the hanger of W B N V F Training Centre, Haldubihar—						
259—III(10)—Public Works						46 The Hanger of the W B N V F Training Centre, Haldubihar, is used as Dining Hall for the recruits numbering about 550. Due to constant use all round the year for more than 3 de- cades the whole structure of the Hanger, which was originally constructed during the 2nd World War, is at the stage of collapse. Therefore, it is abso- lutely necessary to get the Hanger thoroughly repaired immediately

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
25B. Repairs to the compound road of W.B.N.V.F. Training Centre, Halisahar—						
250—III(10)—Public Works	70	The compound roads within the W.B.N.V.F. Training Centre were constructed during the days of 2nd World War. Due to constant use the roads have all been eroded and badly damaged. Three-fourth por- tion of the road has no sign of metallic existence now. During the rainy season, the condition of the roads becomes very deplorable and unbe- coming of a Force Camp. Therefore, reconstruction of the roads is considered abso- lutely essential without further delay.
25C. Construction of staff quarters for W.B.N.V.F. Training Centre, Cooch Behar—						
459—III(10)—Capital Outlay, etc.	54	The officers and staff of W.B. N.V.F. are entitled to rent- free accommodation as they are required to live in or close to the units for effective per- formance of their duties. For construction of eight staff quarters at W.B.N.V.F. Training Centre, Cooch Behar, a sum of Rs. 1,16,111 was provided in the Budget for 1973-74 through schedules. As the cost of materials, etc., had gone high during the construction period a further sum of Rs. 54,000 is urgently required to complete the scheme. Hence, the estimate has been revised at Rs. 1,70,111.
Total—Home (Defence) Department	61	..	170	
259—Public Works	61	..	116	
459—Capital Outlay on Public Works	54	
<i>Home (Police) Department</i>						
26. Additional water-supply arrangement in the Police Lines, Midnapore—						
259—III(7)—Public Works	69	Continued scheme of 1974-75.
27. Construction of office-cum-residence of S.D.P.O., Bongaon, 24 Parganas—						
259—III(7)—Public Works	18	25	5	Ditto.
28. Construction of a guard room in the Wireless Headquarters—						
259—III(7)—Public Works	2	..	Ditto.
29. Construction of a garage with minia- ture Workshop in the new Police Lines at Belguma, Purnia—						
259—III(7)—Public Works	26	30	5	Ditto.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical target)
1	2	3	4	5	6	7
30 Reconstruction of the Thana buildings with ancillary structure at Garbeta P 8, Midnapore—						
259—III(7) Public Works			58	30	60	(continued scheme of 1974 75)
31 Construction of sanitary latrine, etc., within the nagore P 8, 24 Par ganas—						
259 III(7) Public Works						
32 Construction of a building for office cum residence for the C I Belda, district Midnapore						
259 III(7) Public Works			5	20	6	The scheme is estimated to cost Rs 65,130
33 Construction of office cum residence for the S D P O Talabagh Murshid abad						
259 III(7) Public Works		.		70	20	The scheme is estimated to cost Rs 89,800
34 Sinking of a tubewell and construction of a pump house within Calcutta Police Housing Estate, Belghoria						
259—III(7)—Public Works		.		60	9	The work is expected to be completed during 1976 77
35 Construction of office cum residence for the Circle Inspector of Police of Jamshedpur district Midnapore						
259 III(7) Public Works			30	50	2	The scheme is estimated to cost Rs 73,600
36 Construction of office cum residence for the Circle Inspector of Police, B Circle Malda—						
259 III(7) Public Works			43	9		The scheme is estimated to cost Rs 52,870
37 Electrification of						
(i) Thana buildings—						
(ii) Residential quarters of Lanning P 9 in the district of 24 Par ganas						
259—III(7)—Public Works			27	15		The schemes are estimated to cost Rs 34,000
38 Raising of boundary wall around the compound of 20 Dum Dum Road Calcutta						
259—III(7) Public Works			20			
39 Sinking of a 10 cm dia. tubewell with top enlargement of 20 cm dia at the New Alipore Police Station—						
259—III(7)—Public Works					75	
40 Sinking of a 10 cm dia. tubewell with 20 cm dia. top enlargement in Alipore Police Station—						
259—III(7)—Public Works					90	
41 Installation of 121 pieces of ceiling fans for providing A C services and for providing required number of fan points, light points, plug points, etc. at the existing suspension barrack of the Calcutta Police within the compound of Bhavaní Bhawan Alipore, Calcutta—						
259—III(7)—Public Works						

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
42 Construction of brick walls around the Calcutta Police Housing Estate, Belghoria— 259—III(7)—Public Works			6			
43 Construction of a building for accom- modation of D E B Office in exten- sion of Police Office Building, Mad- napore 259—III(7) Public Works			7	50	4	The scheme is estimated to cost Rs 71,415
44 Construction of barrack for Constables at Durwan P S, Murshidabad— 259—III(7)—Public Works			1	45	5	The scheme is for accommodation of 12 constables. The scheme is estimated to cost Rs 68,000
44A Installation of an auto traffic signal light at the crossing of Mahatma Gandhi Road and Amherst Street, Calcutta— 259—III(7)—Public Works						.
45 Construction of two more storeys on the existing two storied building at 16 Lord Sinha Road— 459—III(6)—Capital Outlay on Public Works			80	75	30	Continued scheme of 1974-75
46 Construction of another storey over the existing semi circular building within the Calcutta Police Hospital, Bhawanipore— 459—III(6)—Capital Outlay on Public Works			50	20	2	Continued scheme of 1974-75
47 Installation of a new A C Lift in re- placement of the existing old one at the Calcutta Police Hospital— 459—III(6)—Capital Outlay on Public Works			1,35	1,36	..	Ditto.
48 Construction of a building for Police Outpost and barrack at Shanti pahari, Chalna, P. S., Bankura— 459—III(6)—Capital Outlay on Public Works			65	40	5	Ditto.
49 Construction of building for S A P, 5th Bn, at Durgapur, district Burdwan— 459—III(6) Capital Outlay on Public Works			6,00	6,00	8,75	Continued scheme of 1974-75.
50 Construction of a building for Police Outpost at Haringhata Nadia— 459—III(6) Capital Outlay on Public Works			36		1,00	Ditto.
51 Construction of a new bhana building for Bongaon P S, 24 Parganas— 459—III(6)—Capital Outlay on Public Works			80	75	70	Ditto.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
2. Construction of T.O.P. Barracks for Head Constables and Constables at Nischintapur, Rampurhat P.S., district Birbhum—						
459—III(6)—Capital Outlay on Public Works.	..		2.00		1.50	Continued scheme of 1974-75
3. Construction of one four-storeyed barrack for Sweepers and Syoes at Bodyguard Lines, Alipore—						
459—III(6)—Capital Outlay on Public Works.	..				1.75	The total estimated cost of the scheme is Rs. 2.58.200.
4. Construction of P.S. building and staff quarters of Uttarpara P.S., Hooghly—						
459—III(6)—Capital Outlay on Public Works.	..				6.00	The scheme is for the accommo- dation of P.S. building and of 4 S. Is, 10 A.S.Is/H.C./Const- ables at a total estimated cost of Rs. 8.50.000
5. Construction of:						
(i) Thana Building—						
(ii) Staff quarters of Haldia P.S. in the district of Midnapore—						
459—III(6)—Capital Outlay on Public Works.			1.25	1.25	2.60 5.00	} The estimated costs of the schemes are (i) Rs. 3,79,100 and (ii) Rs. 7.67,300.
			1.25	1.25		
6. Construction of:						
(i) Thana building—						
(ii) Staff quarters of Durgachak P.S. in the district of Midnapore—						
459—III(6)—Capital Outlay on Public Works.			1.25	1.25	2.25 3.50	} The estimated cost of the schemes are (i) Rs. 3,39,400 and (iii) Rs. 4.67,300.
			1.25	1.25		
7. Construction of Thana building and Constables' barrack at Hermtabad P.S., district West Dinajpur—						
459—III(6)—Capital Outlay on Public Works.			1.30	1.30	10	The scheme is estimated to cost Rs. 2.90.000
8. Construction of Thana building and Constables' barrack of Banshihari P.S., district West Dinajpur—						
459—III(6)—Capital Outlay on Public Works.			1.10		10	The scheme is estimated to cost Rs. 2.90.500.
9. Construction of additional structures and addition and alteration in the building in Police Lines, Belguna, district Purulia—						
459—III(6)—Capital Outlay, etc.					2.00	The construction is for better- ment of accommodation of police-station.
10. Construction of new Bahala police- station building and staff quarters, district						
459—III(6)—Capital Outlay, etc.					4.00	The old building has been demolished. Hence the new construction of police-station building.

(Figures are in thousands of Rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actual, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
61. Construction of staff quarters, barracks and wireless station build- ing at Islampur police-station, district West Dinajpur -						
459—III-(6)—Capital Outlay, etc.	2,50	The construction is for accom- modation of staff.
62. Water supply scheme for E.F.R., Salua—Protection work on embank- ment at river Keleghai at the intake site at Dhabani--						
459. III-(6)—Capital Outlay, etc.	1,93	Without protection work, the river water will damage the pump house. Hence the scheme has been taken up.
63. Water supply arrangements with Central reservoir at B G. lines, Calcutta--						
459—III-(6)—Capital Outlay, etc.	2,05	New scheme for proper water supply to the residents. The existing supply is not sufficient.
64 Sinking of 15 cm. x 30 cm. dia. tubewell in the compound of Calcutta Police Hospital at 2 Beni- nandan Street, Calcutta -						
459—III-(6)—Capital Outlay, etc.	1,98	The existing supply is quite inadequate. Hence sinking of a tubewell is necessary.
65. Reconstruction of Chandrakona Road O. P. Building and Constable Barrack and its staff quarters, district Midnapore—						
459—III-(6)—Capital Outlay, etc.	2,20	The existing O.P. building is in a dilapidated condition. Hence reconstruction of build- ing is suggested.
66. Construction of quarters for three S.I.s, three A.S.I.s and five const- ables at Karimpore police-station, district Nwlia						
459 -III-(6) Capital Outlay, etc.	3,37	The scheme is for providing accommodation of force of the police-station.
67. Construction of new police-station building in place of dilapidated one at Khanakul, district Houghly and staff quarters for 2 S.I.s, 2 A.S.I.s and 4 constables--						
459—III-(6)—Capital Outlay, etc.	3,15	The existing building is in a dilapidated state. Construc- tion of this building is therefore necessary. Also construction of quarters has been proposed for providing accommodation of the force of police-station.

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
68. Construction of new police-station building in place of dilapidated one at Magra, district Hooghly and staff quarters for 4 S.I.s, 4 A.S.I.s, and 4 Constables—						
459—III-(6)—Capital Outlay, etc.	..	..	..	..	4,90	The existing building is in a dilapidated state. Construction of thana building is therefore necessary. Also construction of quarters has been proposed for providing accommodation of the force of police-station.
69. Construction of new police-station building in place of dilapidated one at Harpal, district Hooghly, and staff quarters for 2 S.I.s, 2 A.S.I.s, and 4 Constables—						
459—III-(6)—Capital Outlay, etc.	..	..	..	..	3,25	Ditto.
70. Construction of new police-station building in place of dilapidated one at Singur, district Hooghly and staff quarters for 2 S.I.s, and 4 Constables—						
459—III-(6)—Capital Outlay, etc.	..	..	..	..	2,49	Ditto.
71. Construction of Investigation Centre and Constables' barrack with Recreation Hall, Dining Hall, Kitchen, Lavatory, etc., for Nandigram police-station—						
459—III-(6)—Capital Outlay on Public Works.	..	..	1,40	1,50	1,00	The scheme is estimated to cost Rs. 2,39,000.
72. Construction of barrack and office accommodation of Police Lines at Jalpaiguri—						
459—III-(6)—Capital Outlay on Public Works.	..	..	3,00	4,00	1,50	The scheme is estimated to cost Rs. 7,40,416.
73. Sinking of a tubewell and construction of a pump house within the compound of Headquarters, 2nd C.A.P. Battalion at B.T. Road, Calcutta—						
459—III-(6)—Capital Outlay, etc.	..	..	..	50	1,00	The work is expected to be completed during 1976-77.
73A. Sinking of a 15 cm. × 30 cm. diameter tubewell in the compound of Calcutta Police Hospital at 2 Beninandan Street, Calcutta—						
459—III-(6)—Capital Outlay	..	..	..	..	..
Total—Home (Police) Department	60	3,31	26,84	28,32	75,47	
259—Public Works	..	..	2,98	4,06	3,53	
459—Capital Outlay on Public Works	60	3,31	25,86	24,26	71,94	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
<i>Home (Jails) Department</i>						
74. Construction of high railings and a sentry box in Howrah District Jail—						
259—III(8)—Public Works .. ..	..	..	49	49	..	The work is considered necessary from the security point of view.
75. Construction of a general kitchen in Burdwan District Jail—						
259—III(8)—Public Works .. ..	..	..	89	89	..	The existing kitchen block is in a dilapidated condition beyond economical repairs. Hence, the present work is considered necessary.
76. Expansion of Burdwan District Jail—						
459—III(7)—Capital Outlay on Public Works. .. ..	..	..	1,08	1,08	..	Capacity of the jail is to be augmented to accommodate 720 additional prisoners.
77. Improvement of sanitary and water supply arrangement in Dum Dum Central Jail—						
459—III(7)—Capital Outlay .. ..	..	..	1,00	1,00	..	The work is necessary from hygienic point of view.
78. Extension of Contai Sub-Jail—						
459—III(7)—Capital Outlay, etc. ..	..	..	2,03	2,03	..	The scheme is aimed at aug- menting the capacity of the jail and providing accommo- dation for 30 additional prisoners.
79. Special repairs to erstwhile Borstal Institute buildings at Bankura now under Bankura District Jail—						
459—III(7)—Capital Outlay, etc. ..	..	..	1,22	1,22	..	The buildings of the erst- while Borstal Institute at Bankura form a part of Ban- kura District Jail. The exis- ting structures are in dilapida- ted condition and require immediate repairs on grounds of security.
Total—Home (Jails) Department ..	22	6,13	6,71	6,71	..	
259—Public Works .. ..	..	..	1,38	1,38	..	
459—Capital Outlay on Public Works.	22	6,13	5,33	5,33	..	

*Land Utilisation and Reforms and Land
and Land Revenue Department/
Board of Revenue.*

80. Conversion of electric installation from D. C. system to A. C. system in the West Bengal Survey Build- ings, Alipore—						
230—III(2)—Public Works .. ..	..	..	..	..	..	27 The D. C. system of electricity prevalent in the Survey Build- ing is incapable of carrying heavy power load needed to run the heavy Litho-printing presses and machines. The Directorate of Land Records and Surveys has also one Decca offset printing machine equipped with A. C. system which cannot be suitably operated. The conversion has become all the more necessary with a view to equipping the Directorate's reproduction wing with photo camera and other sophisticated ancillaries essential for re- production of different maps required for Revisional Settle- ment Operation.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
81. Construction of two lavatory blocks for officers and staff of Burdwan Collectorate—						
250—III(5)—Public Works	5 ..	Construction of two lavatory blocks for use of the officers and staff of Burdwan Collec- torate as well as visiting lawyers and the public within Court compound of the Burd- wan Collectorate is considered necessary.
82. Construction of a guard wall against the bank of the tank known as Nazir Gorey at Suri, district Bir- bhumi—						
250—III(2)—Public Works	38	20 ..	The existing municipal road on the eastern bank of the tank 'Nazir Gorey' at Suri has already been partly en- gulfed by the said tank due to erosion and there are chances of serious accidents taking place as vehicles and passersby may fall into the tank especially in the rainy season when the road remains completely submerged under the water of the tank. Construction of the proposed guard wall is considered inee, capable to save the munic- pal road from further erosion and also to avoid accidents. The project is considered urgent from the administra- tive point of view. The project is estimated to cost Rs. 38,000 out of which a sum of Rs. 20,000 is likely to be spent during 1976-77.
83. Construction of a boundary wall around the residence of the District Magistrate, Birbhumi—						
250—III(5)—Public Works	66	35	31 The existing compound of the District Magistrate's bungalow at Suri being very large and the present barbed wire fence around it getting easily damaged, construction of a boundary wall around the said compound is considered to be essential for ensuring the safety and privacy of the inmates of the bungalow. The project is very urgent and inescapable from the adminis- trative point of view. The estimated cost of the work is Rs. 66,000 only.

(Figures are in thousands of rupees)

Sub major Head/Minor head/sub head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the schemes (including an idea of physical targets)
	2	3	4	5	6	
84 Construction of a latrine urinal and toilet room attached to the Deputy Commissioner's Office at Jalpaiguri—						
259—III(5) Public Works			34	20	14	Great inconvenience is being felt by the officers and the staff working in the Deputy Commissioner's office at Jal- paiguri for want of latrines in the court compound. The proposed construction of lat- rine urinal and toilet room is considered to be absolutely necessary and inescapable from the administrative point of view.
						The estimated cost of the work is Rs 34 000 only.
Construction of new hajet in front of the Court Inspectors' Office at Burdwan—						
259—III(5) Public Works				25	92	The present Court Hajet at Burdwan is too small to accommodate the undertrial prisoners. It has become also quite hazardous to detain the growing number of such pri- soners in the said hajet.
						Construction of a new hajet in front of the Court Inspector's Office at Burdwan is considered urgent and inescapable from the administrative point of view.
Sinking a 3.75 C m dia tube well and providing sanitary arrange- ments in D C's Court Compound at Jalpaiguri—						
259—III(5)—Public Works ..				6	18	The existing arrangements of supplying drinking water to the officers and staff of the Jalpaiguri Collectorate as also the members of the public being too inadequate sinking of a 3.75 m diameter tubewell and providing water supply therefrom and making consequential sanitary arrange- ment is considered inescapa- bly necessary.
						The Scheme is estimated to cost Rs 24 000.
87 Construction of an annexe to Bankura Court House—						
259—III(5) Public Works				79	5	The accommodation problem in the Court House at Bankura being very much acute con- struction of an annexe to the Court House is considered absolutely essential.
87A. Construction of two rooms for Relief Section at Malda Collectorate—						
259—III(5)—Public Works ..						

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
88. Construction of a new building for accommodation of the District Land Reforms Office, Midnapore—						
459—III(2)—Capital Outlay, etc		.	1,50	90	1,50	The existing Collectorate building accommodating the District Land Reforms Office, Midnapore, is very old and is in a dilapidated condition. As the building is considered quite unsafe for further use construction of a new building is thought to be urgent and inescapable. The building will be a three storied one and constructed within the Collectorate compound with a plinth area of 18,769 sq ft. The target for the first year is to complete construction of the ground floor.
						The estimated cost of the work is Rs 7,95 000 only.
88A. Reconstruction of Jagatdal Market in 24 Parganas						
459—III(2)—Capital Outlay, etc		1,25	50	The market was damaged by fire in 1969 causing inconvenience to stallholders and the public using the market. Reconstruction of the damaged portion is considered inescapably necessary.
9. Construction of a Circuit House at Haldia—						
459 III(4)—Capital Outlay, etc.	3,50	1,85,	3,00	Haldia is a fast developing port. Within a short time it will become one of the most important places in West Bengal. Construction of a Circuit House there is therefore inescapably urgent from the administrative point of view.
				..		
90. Construction of a compound wall with gate around the Collectorate com- pound in the district of Midnapore—						
459 III(4) Capital Outlay, etc	.	.	1,50	1,50	5	Much difficulty and inconvenience are being faced due to the absence of a compound wall around the Collectorate compound at Midnapore. Construction of the said wall is considered to be extremely urgent and inescapable for regulating entry of outsiders inside the Collectorate and for ensuring safety of important office records.
90A. Expansion of the existing hajat at Sadar Court, Furulia—						
45 —III(4) Capital Outlay, etc	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
90B. Reconstruction of the Orphanage; Market at Kidderpore, Calcutta—						
459—III(2)—Capital Outlay etc ..	..	..	..	..	4,00	This is a state-owned market having a gross income of lakhs per annum. The building and structures are more than 200 years old and thorough renovation is considered to be very urgent to save it from total destruction.
Total—Land Utilisation and Reforms and Land and Land Revenue Department/ Board of Revenue.	51	85	7,88	7,40	10,32	
25 —Public Works .. ..	..	85	1,38	1,90	1,27	
45 —Capital Outlay on Public Works	51	..	6,50	5,50	9,05	
Food and Supplies Department						
91 Renovation of the Record Room of the Food and Supplies Department located at 11A Mirza Galib Street, Calcutta-16—						
259—III(11)—Public Works ..	..	..	49	..	..
92. Sinking of a 6" diam. tubewell at 11-A Mirza Galib Street, Calcutta- 16—						
459—III(11)—Capital Outlay, etc.	..	..	1,31	..	..
Total—Food and Supplies Department	..	..	1,80	..	..
259—Public Works .. ..	..	..	49	..	..
459—Capital Outlay, etc.	..	..	1,31	..	..
Public Works Department						
93. Construction of a garage within the compound of the Panchayat Bhavan for garaging the vehicles of the Panchayat Department and the Directorate of Panchayats—						
259—III(4)—Public Works ..	..	..	25	34	..	This work was completed in all respects in respects in 1976-77
94. Construction of Office Buildings—						
459—III(9)—Capital Outlay, etc.	..	..	48,85	48,60	60,00	The provision is for construction of Office Buildings at Calcutta, Alipore, Siliguri, Barasat, Bardwan, Murshidabad and Chinsurah.

(Figures are in thousands of rupees)

Sub-major Head/Minor head/Sub-head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Labour and Labour Welfare						
95 Training of Engineering and Techno- logical Graduates and Licenciates under Apprentices Act						
259—X Public Works			30	30	45	The provision is for training of Engineering and Technolo- gical Graduates and Licen- ciates under Apprentices Act.
Total—Public Works Department		12,51	47,40	49,24	60,45	
259— Public Works			55	64	45	
459—Capital Outlay on Public Works		12,51	46,85	48,60	60,00	
Grand Total	9,97	38,04	1,28,43	1,29,83	3,29,33	
259 Public Works		86	9,96	8,74	9,46	
459—Capital Outlay on Public Works	9 97	35,18	1,16,47	1,12,09	3,19,87	

200—FIRE PROTECTION AND CONTROL

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Social and Community Services						
Other Social and Community Services						
1. Scheme for introduction of Relay Unit in Calcutta—						
200—IV—Fire Protection and Control.	..	11.85	..	..	..	The scheme has been discontinued.
Scheme for providing appliances for fabricating towing vehicles—						
200—IV—Fire Protection and Control.	..	7.34	..	..	..	Ditto.
Scheme for fabricating towing vehicles—						
200—IV—Fire Protection and Control.	..	2.48	..	..	..	Ditto.
Scheme for providing Fire Service Appliances—						
200—IV—Fire Protection and Control.	..	2.88	..	..	..	Ditto.
Scheme for purchasing equipments for Halipad Duty —						
200—IV—Fire Protection and Control.	..	2.87	..	..	..	Ditto.
Scheme for establishment of new Fire Station—						
200—IV—Fire Protection and Control.	.	5.98	..	.	..	Ditto.
Scheme for purchasing equipments for strengthening fire service—						
200—IV—Fire Protection and Control.		1.27	..	.	..	Ditto.
Modernisation and Development of West Bengal Fire Services—						
200—IV—Fire Protection and Control.	50.00	The Provision under this scheme is for construction of a Fire Station at Howrah Maidan and engine sheds in Central Avenue Fire Station etc. as also for meeting the cost of different appliances and Modern equip- ments required for increasing the operational efficiency of Fire Service.
Grand Total	34.67	..	50.00	
200—Fire Protection and Control	..	34.67	..	..	50.00	

265—OTHER ADMINISTRATIVE SERVICES

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Administrative Reforms						
Establishment of an Administrative Training Institute at Bidhan Nagore (Salt Lake City).	13.00	Provision is for Books, Periodicals, Furniture and Equipments of the Training Institute and Pay and Allowances for the staff and officers of the Admn. Training Institute at Bidhan Nagore.
2. Training of Administrative Officers	12.18	Provision is for the purpose of training officials at various levels.
Total	25.18	
265—Other Administrative Services	25.18	

277/477/577—EDUCATION (EXCLUDING SPORTS AND YOUTH WELFARE.)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes, (including an idea of Physical targets)
1	2	3	4	5	6	7
General Education						
A—Primary Education						
II—Inspection—						
1. Strengthening of administrative and Supervisory Staff—						
277—Education	89	42	8,06	8,06	4,50	The provision is for meeting the cost of maintenance of offices of 50 Sub-Inspectors of Schools, 50 clerks and 50 peons during 1977-78 including contingencies, travelling allowances and office rent and also for maintenance of a few more staff to be sanctioned during 1977-78.
477—Education (Buildings) .. ..	..	..	..	..	..
III—Government Primary Schools—						
2. Government Primary Schools—						
277—Education .. ..	..	82	1,00	1,00	1,50	The provision is for meeting expenditure towards establishment of Primary Sections at the Government Secondary Schools.
IV—Assistance to non-Government Primary Schools—						
3. Free and Compulsory Primary Education (Universal)—						
(i) Improvement of Service condition of Primary School teachers—						
277—Education	75,00	6,14,14	6,81,00	6,81,00	6,50,00	The provision is for meeting expenditure towards payment of increased salary to the Primary School teachers owing to revision of pay scales from 1st April 1974 and again from 1st April 1975.
VI—Teachers' Training—						
4. Improvement of teachers' training facilities—						
277—Education	1,86	4,85	8,00	4,75	7,88	The provision is for meeting expenditure on the following items: (i) Improvement of existing training institutes. (ii) Stipend to trainees.
477—Education (Buildings)	68	52	2,00	2,00	1,92	

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub head/ Name of scheme	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
VII—Minimum Needs Programme—						
A. Expansion of teaching and edu- cational facilities for children of age-group 11-14—						
(a) Teacher and Non-teacher cost—						
277—Education	32.14	6.75	86.80	86.80	82.33	The provision is for payment of Government D A, pay contribution etc. to the staff of 472 Junior High Schools recognised up to 1st January 1974, payment of D A, pay contribution to the staff of 50 Junior High Madrasahs and 50 Junior High Schools recognised from 1st January 1975 and also for payment of additional teachers for classes VI to VIII during 1974 75, 1975 76 and 1976 77.
(u) Provision for Part time edu- cation—						
277—Education			3.80	3.80	4.68	The provision is for imparting Part time education in 190 part time education centres set up in 1974 75 and 1975 76 to students who drop out without completing education in classes VI-VIII and also for additional part time education centres to be started in 1977 78 and also for meeting expenditure on Expert Committee and Orientation courses of teachers.
6. Provision for incentives to the development of elementary education—						
277—Education	1.50	13.70	18.74	18.74	18.09	The provision is meant for— (1) payment of book grants to girl students, (2) grants to Ashram type Junior High School (3) attendance scholarships to girl students, (4) setting up of text book banks in Junior High Schools / Madrasahs. A sum of Rs 8 lakhs out of this provision is for text-book banks.
7. Free and compulsory Primary edu- cation (Universal)—						
(i) Free education for boys reading in classes I-IV in urban areas—						
277—Education	2,08.96	11	1,00.00	1,00.00	85.00	Primary education is now entirely free throughout West Bengal, except some high cost urban private schools which did not come under the free primary education scheme. The provision is for meeting expenditure of the free primary education during 1977.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(ii) Establishment of Primary Schools Teacher and non-Teacher cost						
.. .. .	2,00,00	10,39	2,86,00	2,85,95	3,28,12	The provision is for meeting expenditure (salary and contingencies) towards maintenance of 1,025 Primary Schools sanctioned in 1974-75 and 1,050 Schools sanctioned in 1975-76. An additional amount of Rs. 40 lakhs has been provided for appointment of 4,000 new primary teachers.
(iii) Construction of Primary School buildings—						
.. .. .	..	18,56	..	5	..	
8. Provision for incentive to the devel- opment of elementary education—						
277—Education	49,86	85,69	70,66	79,66	87,00	The provision is for free distribution of text books and other reading materials, supply of free clothings to girl students and Scheduled Caste/Tribal students, attendance scholarships to girl students in rural areas. Out of this amount Rs. 69 lakhs is for free distribution of text books to the students.
VIII—Other Expenditure—						
9. State Institute of Education for Promotion of Elementary Edu- cation—						
277—Education .. ..	..	..	1,00	1,00	1,00	The provision is for develop- ment of the existing State Institute of Education for promotion of Elementary Edu- cation as a full fledged State Council of Educational research and training and on the pattern of NCERT.
10. Provision for introduction of work-experience in schools (Classes I-V)—						
277—Education .. ..	..	73	1,50	1,50	2,00	The provision is for implemen- tation of work-experience programmes in Primary Schools and Junior Basic Schools.
Total—A—Primary Education ..	6,55,86	7,56,68	12,77,56	12,74,81	12,73,97	
277—Education	6,55,23	7,56,16	12,75,56	12,72,31	12,72,05	
477—Education (Buildings) ..	63	52	2,00	2,00	1,92	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
B—Secondary Education						
III—Government Secondary Schools—						
11. Development of Government Secondary Schools—						
277—Education .. ..	..	18	5,00	5,00	2,00	The provision is for purchase of school buses and furniture and equipment and book banks for Government schools for boys and girls.
477—Education (Buildings) .. ..	..	..	2,00	2,00	2,00	
IV—Assistance to non-Government Secondary Schools—						
12. Expansion of teaching and educational facilities for children of age-group 11-14—						
(i) Remission of tuition fees for girl students reading in classes VI-VIII—						
277—Education .. ..	..	24,16	15,08	15,08	15,00	The provision is for remission of tuition fees for girl students at the rate of Rs. 52 p.a. per student reading in classes V-VIII in Secondary Schools.
13. Expansion of teaching and educational facilities for children of age-group 14-16—						
277—Education	46,68	96,40	63,64	56,42	77,32	The provision is for payment of Pay, D.A., etc. to the staff of 149 High Schools/High Madrasahs recognised up to 1st January 1975 and also for payment of grants-in-aid on Salary Deficit basis to 138 High Schools and 9 High Madrasahs recognised from 1st January 1971 and also for payment of salaries, etc., of additional teachers appointed in 1974-75 and 1975-76 and 1976-77 for classes IX and X.
477—Education (Buildings) ..	1,45	2,76	1,98	9,20	2,00	
677—Education	80	..	20	20	5	
14. Strengthening of Science Laboratories in Secondary Schools—						
277—Education	1,50	79	2,00	2,00	3,00	The provision is for strengthening of science laboratories of .. Secondary Schools.
15. Provision for Sainik School—						
277—Education	6	7	2,10	2,10	2,00	The provision is for award of merit scholarships to the students of Sainik School and also for development of that school.
16. Improvement of libraries, reading room, etc., in Secondary Schools—						
277—Education	50	16	8,00	8,00	10,00	The provision is for setting up of Text Book Banks in High Schools/Madrasahs.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
17. Improvement of condition of Services of teaching and non- teaching staff of Secondary Schools—						
- Education .. ..	..	4,59,89	4,45,00	4,45,00	4,46,45	The provision is for meeting expenditure towards payment of increased salary to the teachers of Secondary Schools/ Madrasahs and also for payment of increased salary to non-teaching staff of Sec- ondary Schools.
18. Free education for boys reading in classess V and VI—						
277—Education .. ..	..	..	..	..	60,90	The provision is for imparting free education for boys reading in class V and VI with effect from 1st January 1978.
V—Scholarships—						
19. Provision for Scholarships, Free-studentship, etc.—						
- Education .. ..	..	23	1,00	1,00	1,00	The provision is for reimburse- ment of tuition fees for children of non-teaching staff of new Secondary Schools as well as new concessions in existing schools.
Teachers' Training—						
20. UNICEF Programme for Science education in schools						
Education	1,68	0	4,80	4,80	4,80	The provision is for imparting training to science teachers of Middle Schools in Science education and for providing in service training facilities to science teachers in Physical Science and Life Science subjects and for preparation of Textual Materials, Teachers' Guide Books, Development of Science Kits/Equipments and of Experimentation and evaluation of effectiveness of new methods of science teaching.
21. Provision for short-course Training of Secondary School Teachers in Life Science and appointment of teachers in optional subjects—						
277 Education	22,50	21,37	23,06	23,06	21,14	The provision is for granting financial assistance to High Schools and Madrasahs for laboratories and equipments at the rate of Rs. 2,500 and contingencies at the rate of Rs. 200 each in connection with teaching of Life Science and for payment of salaries to the teachers appointed for teaching Life Science subject.
22. Improvement of Teachers' Training facilities—						
277—Education	8,26	1,73	50	50	1,00	The provision is for development of the Institute of English at Calcutta and the Science Institute of Burdwan.
477—Education (Buildings) .. ..	..	28	50	50	..	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	
VIII—Other Expenditure—						
23. Provision for introduction of Work Experience in existing High Schools under the new pattern of Secondary Education—						
277—Education	37.48	20.28	34.64	34.64	29.84	The provision is meant for meeting recurring grant at the rate of Rs. 500 on an average to each institution for construction of workshed and appointment of teachers for Work Education and not for any other purpose.
24. Vocational and Educational guidance on account of restructure of educa- tion at 10+2 stage—						
277—Education	3.00	..	..	..	..
Provision for introduction of work experience in Schools (Classes VI- VIII)—						
277—Education	23.45	6.18	5.00	5.00	5.00	The provision is for purchase of tools and appliances, remuneration to local artisans and craft teachers for implementation of the work-experience programme in Junior High Schools/Madrasahs.
26. Provision for residential accommoda- tion for girl students in Secondary Schools—						
277—Education	26	..	40	40	90	The provision is for residential accommodation for girl students in Secondary Schools.
27. Provision for residential accommoda- tion for women teachers in Secondary Schools—						
277—Education	42	10	10	10	80	The provision is meant for residential accommodation of women teachers in Secondary Schools.
28. Provision for residential accommoda- tion for students of Secondary Schools—						
277—Education .. ..	..	57	10	10	10	The provision is for residential accommodation of students of Secondary Schools.
29. Provision for residential accommoda- tion for teachers of Secondary Schools—						
277—Education .. ..	..	3	10	10	10	The provision is for residential accommodation for teachers of Secondary Schools.
30. Provision for tiffin facilities in Girls' High Schools—						
277—Education	33	57	1.12	62	1.30	The provision is for providing tiffin facilities to five Government Girls High Schools in the district.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
31. District Advisory Committee on Secondary Education—						
277— Education .. ..	..	..	10	10	15	The provision is for meeting T.A. etc. of members of District Advisory Committee set up with a view to suggesting measures for improvement of Secondary Education in districts.
32. Development of West Bengal Board of Secondary Education—						
277— Education . . .	..	..	..	50	..	
Total- B -Secondary Education ..	1,48,27	6,54,94	6,17,02	6,17,02	7,05,95	
277 Education . . .	1,48,02	6,51,80	6,12,24	6,05,12	7,01,90	
477 --Education (Buildings) ..	1,45	3,14	4,48	11,70	4,00	
677-- Education	80	..	20	20	5	

C— Special Education**I—Adult Education—****33. Literacy Programme—**

277—Education	5,65	8,37	11,90	7,95	11,42	The provision is for maintenance of 475 adult education centres under the Pilot Project Scheme and 60 adult education centres in hill areas of Darjeeling district and also for maintenance of 20 adult high schools.
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34. Provision of books and reading materials for neo-literates—

277—Education	1	..	20	20	20	The provision is for meeting expenditure towards publication of reading materials for the adults who gained literacy.
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35. Non-formal Education Programme for youths in the age group 15-25—

277-- Education	25	25	The provision is for opening non-formal education centre in the districts.
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II—Promotion of Modern Indian languages and literatures—**36. Development of Regional languages—**

277—Education	1,66	1,69	1,15	1,12	85	The provision is for granting financial assistance in special cases towards re-printing of books and also fresh printing of books as well as for award of Memorial Prizes.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
37. Publication of Bengali literature including classics—						
277—Education .. ..	..	15	..	15	5	The provision is for publication of books containing important writings of Sarat Chandra and Nazrul in popular editions.
38. Improvement and development of Madrasah education—						
277—Education .. ..	..	..	1,00	1,00	1,79	The provision is for improvement of Senior Madrasah including grants-in-aid for buildings.
39. Promotion of Urdu—						
277—Education .. ..	..	..	..	15	15	The provision is for promotion of Urdu in the State.
V—Commercial Institutes—						
40. Development of Commercial Educa- tion—						
277—Education .. ..	..	3	..	..	..	..
VI—Other Expenditure—						
41. Development of institutions for education of Handicapped—						
277—Education .. ..	..	2,86	4,31	4,31	4,54	The provision is for development of the institutions functioning in the State for the blind, deaf and mute and crippled children.
Total—C—Special Education ..	7,35	13,07	18,56	15,13	19,25	
277—Education	7,35	13,07	18,56	15,13	19,25	..

D—Pre-University Education**I—Direction and Administration—****42. Establishment of the West Bengal
Council of Higher Secondary Edu-
cation—**

277—Education	5,00	8,00	8,00	9,00	The provision is for meeting an expenditure in connection with the establishment of the West Bengal Council of Higher Secondary Education, its administrative and other ex- penditure.
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II—Government Institutions—**43. Government Higher Secondary
Institutions—Teaching and Edu-
cational facilities for Higher Second-
ary Education—**

277—Education	8,00	8,00	31,00	The provision is for meeting expenditure towards providing teaching and other educational facilities in Government institutions (both schools and colleges) imparting education in classes XI and XII including vocational education for additional staff, libraries, equipments, furniture, labora- tories.
477—Education (Buildings)	10,00	

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1975-76	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
III—Assistance to non Government Institutions—						
44 Assistance to non Government Higher Secondary Institutions—						
277—Education		13,78	75 00	1,25,00	1,60,00	The provision is for expenditure towards providing teaching and other educational facilities in non Government schools and colleges selected for imparting education in classes XI and XII including vocational education in the Junior Technical Schools for building grants, additional teachers, libraries, and equipment and furniture
477—Education (Buildings)						
Total— D—Pre-University Education		13,78	91,00	1,41,00	2,10,00	
277—Education		13,78	91,00	1,41,00	2,00,00	
477—Education (Buildings)					10,00	
E—University and other Higher Education						
II—Assistance to Universities for Non Technical Education -						
45 Development of Universities -						
277—Education ..	24,18	71,41	50,00	50,00	60,20	The provision is for payment of matching grants in respect of schemes undertaken in collaboration with the University Grants Commission for development of universities and also to meet committed liabilities in respect of development schemes sanctioned during fifth Plan period
46. Improvement of service conditions of University Teachers—						
277—Education	11,42	6,79	5 00	5 00	5,12	The provision is for meeting State Government's matching share (50 per cent) towards revision of the scales of pay of the University Teachers.
III— Government Colleges -						
47. Development of Presidency College, Calcutta—						
277 Education	1,50	3,09	3,00	2,00	2,00	The provision is for development of Presidency College Calcutta
477—Education (Buildings)	13		1,00			
48. Development of Darjeeling Government College—						
277—Education	1,00		1,00	1,00	1,37	The provision is for development of Darjeeling Government College and also for meeting expenditure for the Evening classes in commerce subjects.
477—Education (Buildings)	1,65		2,37	2,37	2,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
49. Development of Hooghly Mohsin College—						
277—Education	62	2	1,00	1,00	1 00	The provision is for development of Hooghly Mohsin College for meeting the expenses of Evening classes on commercial subjects and for department of Zoology
477—Education (Buildings) ..	1	53	1,75	1 75	1,75	
50. Development of other Government Colleges—						
277— Education	3,67	5,89	4,00	4,00	3 63	The provision is for development of the Government colleges other than Presidency College, Calcutta Darjeeling Government College and Hooghly Mohsin College—for Book Banks in Bethune and other colleges and for morning shift in B A and B Sc classes in Taki Government College, etc
477— Education (Buildings) ..	5,63	6,30	22,63	22,63	25 00	
IV—Assistance to non Government Colleges—						
51. Development of Library and reading room facilities—						
277—Education	62	75	2,67	2 67	2,07	The provision is for improvement of some existing libraries of non Government colleges including Government Sponsored Colleges improvement of Day Students Home and for opening of Book Bank in selected colleges
52. Expansion of Honours facilities in important Humanities Subjects—						
277—Education	3	44	50	50	50	The provision is for affiliation Humanities (Hons course) in the colleges
53. Development of non Government Colleges						
277—Education	4,31	13,71	15,00	11,00	12,00	The provision will be utilised for implementation of various development schemes for non Government colleges, viz., matching grant on account of extension of accommodation in respect of schemes approved by the UGC improvement of some existing non Government colleges, etc
54. Additional facilities for Science at Degree Colleges—						
277—Education	85	60	1,80	1,80	5	The provision is for extension of affiliation in Science subjects in the Degree Colleges with special emphasis on Life Science and Geography
55. Honours facilities in Science Subjects—						
277—Education	42	55	1,00	1,00	5	The provision is for meeting expenditure for affiliation in Honours Courses in Science with special emphasis on Life Science.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget, Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
56. Improvement of service condition of College teachers (State's share)—						
277--Education	60,00	20,83	23,65	29,60	30,02	The provision is for meeting State Government matching share towards revision of scales of pay of the non-Government college teachers.
57. Provision for hostels for girls students—						
277 --Education	6	..	1,00	1,00	5	The provision is meant for con- struction of new hostel buildings for non-Government colleges for girls.
58. Development of colleges for women—						
277 Education	69	3,43	5,54	4,54	6,00	The provision is for meeting committed expenditure in respect of scheme in collaboration with U.G.C. and for taking up new schemes for development of the colleges for women and for Bankura Zilla Saradamoni Mahila Maha- vidyalaya.
59. Retirement benefits of college teach- ers—						
277-- Education .. ..	..	..	..	..	3,00	The provision is for payment of pension/gratuity, etc., to the teachers of non-Government colleges.
60. Improvement of service conditions of non-teaching staff of non-Government colleges—						
277--Education .. ..	..	..	..	..	4,00	The provision will be utilised for meeting the additional cost on account of revision of salary scales of non-teaching em- ployees of non-Government non sponsored colleges.
V—Institutes of Higher Learning—						
61. Development of special Institutions—						
277 --Education	61	6,24	5,00	11,74	23,00	The provision is meant for payments of grants to the institutions of higher learning —Indian Association for Cultivation of Sciences Rs. 5 lakhs, Saha Institute for Nuclear Physics Rs. 1 lakh and Regional Computer Centre, Jadavpur, Rs. 17 lakhs.
VI—Scholarships—						
62. Stipends for needy and meritorious students—						
277 - Education .. ..	..	..	25	..	35	The provision is for award of stipends to deserving merito- rious students coming from families of lower income group.
63. Provision for educational amenities for needy students—						
277-- Education .. ..	..	..	20	..	10	The provision is for payment of grants to the poor but meri- torious students for purchase of books and payment of examination fees in very excep- tional cases.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
VIII—Other Expenditure—						
64. Housing of college students—						
277—Education .. ..	..	..	2,10	2,10	2,40	The provision is for construction of hostels for the college students.
65. Housing of college teachers—						
277—Education .. ..	..	..	1,50	1,00	10	The provision is for providing matching grants towards construction of quarters for the college teachers.
66. Strengthening of Collegiate Education Services—						
277—Education .. ..	..	..	2,00	2,00	2,00	The provision is for setting up of an organisation of Inspectorate of staff for regular inspection of colleges.
67. National Service Scheme (States' Share)—						
277—Education .. ..	..	3,74	12,00	6,00	6,00	The provision is for meeting State Governments' share towards implementation of the National Service Scheme.
68. Loans to needy and Meritorious students for higher studies abroad—						
677—Education .. ..	..	65	20	20	24	The provision is for granting loans to the needy and meritorious students for studies abroad.
Total—E—University and other Higher Education.	1,17,40	1,53,97	1,65,96	1,65,70	1,94,60	
277—Education	1,06,98	1,46,49	1,38,01	1,38,75	1,65,01	
477—Education (Buildings) ..	7,42	6,83	27,75	26,75	28,75	
677—Education .. ..	..	65	20	20	24	
General						
I—Direction and Administration—						
69. Strengthening of Educational Administration—						
277—Education	14	8,48	5,00	1,50	4,40	The provision is for providing additional staff in the headquarters and in the district offices for effective implementation of the development schemes on Education including introduction of Higher Secondary Courses (XI-XII) and also for payment of rent of the premises at Hindustan Park hired for accommodation of the office of the Education Directorate.
477—Education (Buildings) ..	..	1,49	7,00	9,00	10,60	

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	
III—Training—						
70 Development of training centre for teachers in Social Education—						
277—Education ..			6	6	9	The provision is for meeting expenditure in connection with setting up of a training centre for teachers in social education at Banipore, 24- Parganas
71. Development of training institutions for imparting training to the librarians—						
277—Education . ..			20	20	30	The provision is for setting up of a training centre for librarians at Kalimpong.
IV—Scholarships—						
72 Scholarships and stipends for the handicapped students—						
277—Education ..			.			
V—Other Expenditure—						
73 Provision for Audio-visual Edu- cation—						
277—Education . ..		3	20	20	68	The provision is for development of audio visual education in the State
74 Construction programme for women education—						
277—Education		10	15	15	17	The provision is for meeting committed expenditure for running a condensed course for adult women up to the School Final standard
75 Strengthening of Social Education Services—						
277—Education		1,01	50	50	1,16	The provision is for meeting expenditure in connection with the implementation of the schemes for Social Education Services
76 Development and expansion of Library Services—						
277— Education .	3,22	3,21	3,34	3,34	5,55	The provision is for granting financial assistance towards establishment of rural and subdivisional libraries.
477—Education (Buildings)	..	2	5	5	5	
77 Assistance to messes and hostels attached to Government and non Government institutions for Students' Welfare—						
277—Education .	..	..	50	2,00	2,60	The provision is for payment of subsidy to the employees of messes and hostels attached to Government and non- Government educational insti- tutions.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
78. Construction of an additional storey over the annexe building attached to Calcutta Madrasah for accommodation of the office of the West Bengal Madrasah Education Board—						
477—Education (Buildings)	44	75	The provision is for meeting expenditure in connection with the construction of an additional storey over the annexe building attached to Calcutta Madrasah.

Total—H—General	3,36	14,34	17,00	17,44	25,75
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277—Education	..	3,36	12,83	9,95	7,95	14,95
477—Education (Buildings)	1,51	7,05	9,49	10,80

Total—General Education	9,32,24	16,11,78	21,87,10	22,30,60	24,28,92
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277—Education	..	9,21,94	15,99,13	21,45,42	21,80,20	23,78,10
477—Education (Buildings)	..	9,50	12,00	41,28	49,94	55,47
677—Education	..	80	65	40	40	29

F—Technical Education

III—Assistance to Universities for Technical Education—

79 Development of Universities—

277—Education	8,48	8,48	8,48	The provision is for meeting additional liabilities devolved upon the State Government for cessation of Central Government assistance towards maintenance of schemes introduced at the Calcutta University and Jadavpur University under the Old A I C T E Scheme.
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IV—Technical Schools—

80. Junior Technical Schools—

277—Education	83	50	50	50	The provision is for purchase of furniture and equipment for Junior Technical Schools for Junior Technical Courses.
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81. Development of the Regional Institute of Printing Technology, Calcutta—

277—Education	1,30	1,80	1,32	1,32	1,32	The provision is for meeting that part of the annual maintenance of the Regional Institute of Printing Technology, Calcutta, which was met by the Government of India previously.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
V—Polytechnics—						
83. Polytechnics—Diploma Courses—						
277—Education	1.67	21.14	13.50	5.01	8.50	The provision is for meeting H.R.A. and Medical allowances of taken over polytechnics and also for payment of salaries of additional staff and also for diversification of courses in the institutions towards implementation of the specialised Technical Education.
477—Education (Buildings) ..	6.61	..	2.00	1.00	3.60	
VI—Engineering Colleges and Institutes—						
83. Development of Engineering Colleges—						
277—Education	4.87	20.59	10.00	20.00	12.50	The provision is for maintenance of the two years Masters Degree course in Town and Regional Planning (full time) introduced at the B. E. College and also for purchase of equipments furniture, etc., for the two Government Engineering Colleges including payment of salaries of additional staff.
477—Education (Buildings) ..	..	61	3.00	1.00	5.00	
84. Development of the College of Textile Technology, Berhampore—						
277—Education	8	19	50	50	50	The provision is for purchase of equipment, furniture, etc., for the College of Textile Technology, Berhampore.
85. Development of the College of Textile Technology, Serampore—						
277—Education	35	64	50	50	50	The provision is for purchase of equipment, furniture, etc., for the College of Textile Technology, Serampore.
86. Development of the College of Leather Technology, Calcutta—						
277—Education .. ..	..	1.08	50	2.50	1.50	The provision is for purchase of equipment, furniture, etc., for the College of Leather Technology, Calcutta.
477—Education (Buildings) ..	..	..	3.00	1.00	2.00	
87. Development of the College of Ceramic Technology, Calcutta—						
277—Education	72	57	50	4.00	2.00	The provision is for purchase of equipment, furniture, etc., for the College of Ceramic Technology, Calcutta and for payment of rent for the hostel of the college.
477—Education (Buildings) ..	1.13	4.14	5.00	1.50	3.50	
88. Development of the non-Government Engineering College—Regional Engineering College, Durgapur—						
277—Education .. ..	..	..	..	..	1.00	The provision is for development of the Regional Engineering College, Durgapur (State Government's share).

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
89. Improvement of service condition of teachers of Engineering Colleges on account of introduction of revised scales of pay—						
277—Education . . .					2,00	The provision is for meeting expenditure in connection with the revisions of scales of pay of the teachers of Engi- neering Colleges (2 Government Engineering Colleges and R E. College, Durgapur).
VII—Scholarships—						
90. Scholarships for students of Engi- neering Colleges, Technical Institu- tion, Polytechnics, etc —						
277—Education ..	1	7			..	
X—Other Expenditure—						
91. Strengthening of Technical Edu- cation Services—						
277—Education		8	4,00	1,91	1,80	The provision is for strength- ening of the existing set up of the Technical Education Directorate
92. Provision for Quality Improvement Programme for teachers of Poly- technics, Engineering and Techno- logical Colleges—						
277—Education			20	20	20	This provides for implementation of the Quality Improvement Programme introduced by the State Government at the instance of the Government of India.
Total—F—Technical Education ..	16,99	51,19	53,99	48,51	54,99	
277—Education . . .	8,95	46,44	40,00	45,01	40,50	
477—Education (Buildings) .	7,74	4,75	13,00	4,50	14,10	
Nutrition						
VII—Minimum Needs Programme—						
93. Mid-day meals for children—						
277—Education	11,78	10,98	24,00	32,00	79,00	The provision is for providing mid day meals to the Primary Schools children in the urban and rural areas. An additional provision of Rs 55 lakhs has been provided to intensify the Scheme.
Total—Nutrition Programme	11,78	10,98	24,00	32,00	79,00	
Total—Education .. .	8,99,71	16,73,95	22,94,19	23,12,11	25,92,52	
277—Education	9,42,67	16,56,55	22,09,42	22,57,27	24,92,66	
477—Education (Buildings) ..	17,24	16,75	54,28	54,44	69,57	
677—Education	90	65	40	40	29	

277/477—EDUCATION (SPORTS)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
General Education						
<i>G. Sports and Youth Welfare</i>						
II. Physical Education—						
1. Provision for Physical Education facilities in Schools—						
277—II—Education (Sports) ..	1,14	2,97	1,50	1,50	2,08	The provision is for improve- ment of physical education facilities in Secondary Schools.
2. Improvement and expansion of teachers' training facilities—						
277—II Education (Sports) ..	..	..	3,20	3,20	4,00	The provision is for maintenance of the Institute of Physical Education at Hastings House, Alipore, for training in Physi- cal Education of teachers of girls' schools.
3. Teachers' training facilities in Phy- sical Education—						
477—Capital Outlay on Education (Sports) Buildings.	22	..	..	..	6,00	The provision is for construc- tion of buildings of State Institute of Physical Educa- tion for Women now func- tioning at Hastings House, Alipore.
Total Physical Education, ..	1,36	2,97	4,70	4,70	12,08	
277 - II - Education (Sports) ..	1,14	2,97	4,70	4,70	6,08	
477—Capital Outlay on Education (Sports) Buildings	22	..	..	..	6,00	
III—Sports and Games—						
4. Improvement of Sports and Games—						
277—III—Education (Sports) ..	8,75	15,61	6,00	50,63	6,00	The provision is for granting financial assistance to the different sports organisations and clubs functioning in the State.
5. Youth Welfare, Contests, Festivals, etc.—						
277—III—Education (Sports) ..	5,06	..	..	..	..
6. Campus Works, Stadium, Play- grounds, etc.—						
277—III—Education (Sports) ..	2,55	2,97	2,50	2,50	2,50	It is proposed to grant financial assistance towards con- struction of Stadium, Gym- nasium, Swimming Pool, Football fields, etc.
477—Capital Outlay on Education (Sports) Buildings.	96,06	1,00	

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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
7. Scheme for flood lighting of Mohan Bagan Ground—						
277—III—Education (Sports) .. ..	..	..	..	5,37	..	The provision is for meeting the charges in connection with the flood lighting in Mohan Bagan Ground.
8. Netaji Indoor Stadium—Aircon- ditioning works—						
477—Capital Outlay on Education (Sports) Buildings .. ..	..	1,15,42	..	..	..
9. Stadium Complex at Bidhan Nagar --						
477—Capital Outlay on Education (Sports) Buildings. .. ..	..	..	..	50,00	1,00,00	This provides for construction of a Stadium complex of International Standard at Sector III of Salt Lake City (Bidhan Nagar).
10. Expansion of Games and Sports for Women—						
277—III—Education (Sports) .. ..	..	..	1,50	1,50	1,50	It is proposed to carry out expansion of games and sports for women.
Total—Sports and Games	1,12,42	1,33,10	10,00	1,10,00	1,11,00	
277—III—Education (Sports)	16,36	17,68	10,00	60,00	10,00	
477—Capital Outlay on Education (Sports) Buildings.	96,06	1,15,42	..	50,00	1,01,00	
Grand Total	1,13,78	1,38,07	14,70	1,14,70	1,23,00	
277—Education (Sports)	17,50	20,65	14,70	64,70	16,08	
477—Capital Outlay on Education (Sports) Buildings.	96,28	1,15,42	..	50,00	1,07,00	

277/477—EDUCATION (YOUTH WELFARE)

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
General Education						
<i>G—Sports and Youth Welfare</i>						
III Youth Welfare Schemes—						
1 Youth Centre Scheme—						
277—Education (Youth Welfare)	3.25	5.98	8.50	8.50	9.35	<p>The Department of Youth Services has been implementing different schemes with the object of promoting and regulating youth welfare. Generally speaking youth services cover two groups (1) student youths and (2) non student youths. With a view to taking up an all embracing programme 40 Block Yuva Kendras were set up in 40 blocks of this State. Each Block Yuva Kendra is in charge of two officers (1) Block Youth Welfare Officer and (2) Youth Organizer. The Block Youth Welfare Officer is in charge of Youth Welfare Programmes for non student youth. For paucity of funds it has not been possible to open more than 40 Block Yuva Kendras in this State, although the proposal of this Department was to open 335 Block Yuva Kendras during the entire Plan period. It is proposed to open new Block Yuva Kendras during the next financial year. Furthermore, these Block Yuva Kendras scheme is part of a comprehensive scheme of Nehru Yuva Kendras under the Ministry of Education and Social Welfare.</p>
2 State Youth Centre Scheme—						
277—Education (Youth Welfare)	24	..	..	..	..
3 Youth Service Corps Schemes—						
277 Education (Youth Welfare)	80	1.75	5.00	3.00	5.50	<p>Under the Youth Service Corps scheme, Youth Leaders who have affair for social services are recruited and sent to different villages to do constructive work for the development of the country. The objects of this scheme are—</p> <ol style="list-style-type: none"> (1) to teach functional literacy, (2) to teach Family planning (3) to teach environmental hygiene, (4) to teach improved agricultural practices, (5) to do propaganda against all sorts of social disabilities. <p>For limited funds, it has also not been possible to progressively expand this scheme. It is proposed to recruit a few more additional Youth Leaders under this scheme during 1977 78.</p>

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

4. Establishment of school co-operatives
for sale of books and stationery at
controlled rates—

277—Education (Youth Welfare)	5.00	7.00	1.15	This Department initially selected 40 schools in the forty Blocks of this State where the Block Yuva Kendras have been functioning for sale of books and stationery articles to the students at controlled rate. So far 82 Schools Co-operatives have been set up in different schools and a considerable number of students has been benefited by this scheme. The programme of this Department envisages opening of a school co-operative in each of the 335 blocks of this State. If adequate funds are available all the blocks will be covered by school Co-operative for the benefit of the students.
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Under the scheme, suitable grants will be made from the Youth Services Department enabling the students to purchase share capital of the proposed co-operative societies. The students who enjoy free studentship will be given 100 per cent. grant for purchasing one share and other students will be given 75 per cent. grant to enable them to purchase at least one share. The share money thus collected may constitute the working capital of the society. The students' co-operative with the share capital is expected to do business in books, exercise books, etc. Other consumer goods required by the students may also be purchased according to their needs. Attempts will also be made to obtain books, stationery and other articles direct from the publishers and manufacturing concerns. It is expected that with the above working capital and a short period loan if available from the Co-operative Bank, the students' stores would be able to transact business which will leave them adequate profits.

Apart from the above top priority schemes, there are other important schemes under this Department. These schemes are—

- (1) Establishment of youth hostels at suitable places.
- (2) Promotion of scouting and Guiding.
- (3) Expansion of Monimela and Bratschari.
- (4) Establishment of Science Clubs.

With the limited fund, it has not been possible to pay adequate attention to these schemes.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1976-77	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
5. Youth Hostel Schemes—						
277—Education (Youth Welfare) ..	..	46	..	..	..
6. Provision for National Cadet Corps—						
477—Capital Outlay on Education (Youth Welfare) Buildings.	4	..	4,00	4,00	3,00	The provision is for meeting expenditure towards repairs and renovation of the buildings of the N. C. C. (Government buildings).
Total—Youth Welfare Schemes	4,29	8,19	18,50	18,50	16,00	
Grand Total ..	4,33	8,19	22,50	22,50	19,00	
277—Education (Youth Welfare)	4,29	8,19	18,50	18,50	16,00	
477—Capital Outlay on Education— (Youth Welfare) Buildings.	4	..	4,00	4,00	3,00	

278/477—ART AND CULTURE

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of phy. targets)
1	2	3	4	5	6	7
General Education						
Development of Art Education—						
278—II—Art and Culture ..	..	2	60	10	60	The provision is for development of Art Education in the State and the Government College of Art and Craft, Calcutta
Improvement and Development of organisation devoted to music, dance and drama, etc—						
278—II—Art and Culture ..	1,35	..	40	40	50	The provision is for payment of financial assistance to the deserving organisations devoted to dance, drama, etc.
Construction of two-storied buildings of Government College of Art and Craft—						
477—II—Capital Outlay, etc. (Buildings).	..	..	..	50	..	The provision is for development of Art Education in the State and the Government College of Art and Craft, Calcutta.
Improvement and development of organisation devoted to cultural, aesthetic and educational activities—						
278—III—Art and Culture ..	7,96	8,60	1,00	4,85	6,00	The provision is for payment of financial assistance to the voluntary organisation devoted to cultural, aesthetic and educational activities.
477—III—Capital Outlay, etc. (Buildings).	..	..	4,00	15	1,00	The provision is for meeting expenditure towards repairs to the house of Rishi Bankim Chatterjee at Pratap Chatterjee Lane, Calcutta.
Development of Culture Halls—						
278—III—Art and Culture ..	80	1,06	1,50	1,50	5,00	The provision is for payment of grants-in-aid towards construction works of the cultural halls.
6. Propagation of Folk Culture including Mela, etc.						
278—III—Art and Culture ..	8	20	50	50	1,00	The provision is for granting financial assistance to organisations engaged in the field of folk art and culture and also for organising educational exhibition, mela, etc.
7. Financial assistance to the distinguished persons of art and letters—						
278—III—Art and Culture ..	12	10	10	10	10	The provision is for providing literary pension to distinguished persons of art the letters.
8. Improvement of Mahajati Sadan—						
278—III—Art and Culture ..	..	14,42	..	..	..
9. Development of State Archives—						
278—V—Art and Culture ..	..	4	2,90	2,00	1,50	The provision is for improvement and development of the State Archives.
477—V—Capital Outlay, etc. (Buildings).	4	29	1,30	39	50	

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
10. Development of Museums--						
278. V--Art and Culture		50	50	50	1,30	The provision is for granting financial assistance towards development of Museums in the districts.
11. Provision for financial assistance to distinguished persons of art and letters--						
278. VII--Art and Culture						
12. Development of State National Theatre (Rabindra Sadan, Calcutta)--						
278. VII--Art and Culture		4	8	50	1,50	The provision is for maintenance and development of Rabindra Sadan, Calcutta.
477--VII--Capital Outlay, etc. (Buildings).	68		92	50	1,00	The provision is for repairs and maintenance of Rabindra Sadan.
Total--General Education ..	11,03	25,27	13,70	11,99	20,00	
278--Art and Culture	10,31	24,98	7,48	10,45	17,50	
477--Capital Outlay, etc. (Buildings)	72	29	6,22	1,54	2,50	
<i>B--Art and Culture--Archaeology-- P. W. Department</i>						
1. Preservation of historical monuments in West Bengal--						
278--IV--Art and Culture (Buildings)			5,00	5,00	8,00	
Total--B--Art and Culture--Archaeology (Buildings).			5,00	5,00	8,00	
Grand Total ..	11,83	25,27	18,70	16,99	28,00	
278--Art and Culture	10,31	24,98	7,48	10,45	17,50	
278--Art and Culture (Buildings)			5,00	5,00	8,00	
477--Capital Outlay, etc. (Buildings)	72	29	6,22	1,54	2,50	

280/480—MEDICAL

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Medical						
Improvement and Expansion of Hospitals at District and Subdivisional Headquarters—						
280—A(II)	..	..	3,13	15,87	20,00	20,00
					41,00	Revenue Expenditure : The provision is for—
						(i) maintenance of new beds in Burdwan, Jalpaiguri, Malda, Berhampore, Barrackpore, Siliguri and Diamond Harbour opened during 1974-75;
						(ii) maintenance of new beds in Bongaon, Serampore, Arambagh, Asansol, Alipurduar, Islampur, Ghatal, Basirhat, Jangipur, Halurghat and Lalbagh sanctioned for opening during 1975-76;
						(iii) maintenance of new beds in Chinsurah, Jalpaiguri, Darjeeling, Raiganj, Howrah, Barasat, Diamond Harbour, Kandi, Chandernagore and Ranaghat opened and expected to be opened by the end of 1976-77;
						(iv) maintenance of Kanan Behari Ghosh Smriti Matri Sadan taken over by Government during 1976-77 for being run as an Annexe to the Serampore Subdivisional Hospital;
						(v) opening of new beds in the hospitals at district and subdivisional head- quarters during 1977-78;
						(vi) improvement of facilities in the existing hospitals, e.g., creation of new posts, purchase of equipments, etc., and
						(vii) improvement of out- patients, service in the hospitals in the districts.
480—Capital Outlay on Medical (Buildings).	35,91	1,54,89	45,00	60,35	1,64,55	Capital Expenditure ; The provision is for—
						(i) spill-over works sanc- tioned under the State Health Programme;
						(ii) construction of new wings and additional storeys over different district and subdivisional hospitals;
						(iii) construction of Dinabata Subdivisional Hospitals;

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						(iv) construction of new blocks, additional staff quarters, etc., in the Bankura Sammilan Medical College Hospital
						(v) construction of new blocks, additional staff quarters, etc., in the B. C. Hospital, Burdwan for upgrading the hospital to serve as Teaching Hospital of Burdwan Medical College;
						(vi) acquisition of Cooch Behar Palace for establishment of a State Hospital;
						(vii) spill-over expenditure on works sanctioned under the CMDA programme and
						(viii) augmentation of water supply arrangements in the district and subdivisional hospitals.
2. Improvement and expansion of General Hospitals—						
280—A(11)	34.16	1,10.49	35.00	25.72	91.27	Revenue Expenditure : The provisions is for—
480—Capital Outlay on Medical .. ..	..	..	1.50	..	2.00	(i) maintenance of 3 new hospitals, viz., the Panihati General Hospitals, Bhatpara General Hospital and North Bengal General Hospital opened during 1975-76;
480—Capital Outlay on Medical (Buildings)	21.88	1,03.37	83.50	43.08	97.75	(ii) maintenance of additional beds in the Sagor Dutt Hospital, Kamarhati, opened during 1975-76;
						(iii) maintenance of 2 new General Hospitals opened at Baranaga and at Behala during 1976-77;
						(iv) maintenance of Indira Matri O Sishu Kalyan Hospital, Balgaohu opened during 1975-76;
						(v) maintenance of beds in S.S.K.M. Hospital and B. C. Roy Hospital for Crippled Children opened during 1974-75;
						(vi) maintenance of new beds in Lakshmi Kama Hospital at Mahiary Medical College Hospitals, Dr. B. C. Roy Memorial Hospital for Children, S.S.K.M. Hospital, Abinash Dut Maternity Home, R. G. Kar Medical College Uttarpara General Hospital, S.N.P. Hospital, and Bangur Institute of Neurology opened during 1975-76;

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
						(vi) maintenance of new beds in S.S.K.M. Hospital (Orthopaedic) and Indira Matri O Sishu Kalyan Hospital;
						(viii) opening of further new beds in the general hos- pitals during 1977-78;
						(ix) maintenance of Chitta- ranjan Seva Sadan nationalised on 5th November 1974 and maintenance of Kumar F. N. Roy Group of Hospitals, Bon-Hooghly and Satyabala Devi I. D. Hospital, Howrah;
						(x) upgrading of existing hospitals in Calcutta and provision of new services, particularly specialised services;
						(xi) establishment of Static Clinics and Poly Clinics;
						(xii) taking over of non- Government Hospitals, viz., Balamam Seva Mandir, Khardah, etc., for being run as State Institutions.
						(xiii) Strengthening of out- patients' Department of the General Hospitals, extending the hours of outdoor service and speeding up clinical in- vestigations.
						(xiv) Covering up Bustee areas with Health Care Centres and Dispensaries.

Capital Expenditure : The
provision is for—

- (i) spill-over works sanc-
tioned under the State
Health Plan;
- (ii) air conditioning of
Operation Theatres and
other urgent works of
improvement of existing
hospitals ;
- (iii) construction of general
hospital at Kharagpur,
general hospital at
Digha, general hospital
at Raghunathpur in
Purulia district, and
general hospital at Nai-
hati already sanctioned;
- (iv) construction of Con-
valescent Home for State
Government employees
at Kalimpong, construc-
tion of House Staff
Quarters for Teaching
Hospitals, purchase
of Housing Board Flats
for the staff of the R. G.
Kar Medical College
Hospitals;

(Figures are in thousands of rupees.)

1b-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget, Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
	2	3	4	5	6	7
						(v) spill-over works of construction sanctioned during the Fourth Plan under the OMDA programme;
						(vi) construction of new general hospital at Subhanagar (Near Dum Dum junction) and Bolepur in Birbhum district;
						(vii) augmentation of water-supply arrangements in General Hospitals;
						(viii) land acquisition for hospital projects.
Mental Hospitals and other Medical Care Services--						
280 A(II)	1.02	7.36	7.00	10.70	10.00	Revenue Expenditure : The provision is for
280 Medical (Buildings) .. ..	..	..	20	20	25	(i) maintenance of new beds at the Hospital for Mental Diseases, Gobra opened during 1975-76;
						(ii) improvement of the I. D. Hospital at Belia-ghata;
						(iii) reservation of beds in non-Government Mental Hospitals;
						(iv) payment of grants to the non-Government Mental Hospitals for their development;
						(v) taking over of the Lumbini Park Mental Hospital now under the charge of an administrator.
						Capital Expenditure : The provision is for minor constructional works connected with the schemes.
Establishment of a Cancer Hospital--						
280- A(II)	2.08	12.85	12.00	13.00	15.00	Revenue Expenditure : The provision is for maintenance and development of the C. R. Cancer Hospital nationalised on 5th November 1974.
180 Capital Outlay on Medical .. ..	..	..	1.00	..	1.00	Capital Expenditure : The provision is for repairs and maintenance of the hospital building and other installations of and urgent new constructions at the C. R. Cancer Hospital.
Improvement of the Ambulance Service--						
280- A(II) .. ..	..	..	1.00	1.00	2.00	Revenue Expenditure : The provision is for purchase of new ambulance Cars for strengthening the State Ambulance Service.
280—Medical (Buildings) .. ..	..	..	..	..	25	Capital Expenditure : The provision is for construction of garages for the ambulances.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub/head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
6. Establishment of State General Hospital at South Howrah--						
480--Capital Outlay on Medical (Buildings).	4,00	4,00	4,00	The provision is for construction of a general hospital at South Howrah originally sanctioned under the Integrated Health Programme of CMDA.
7. Establishment of Morgues with Air-conditioning arrangements--						
280--A(II)	10	10	10	Revenue Expenditure : The provision is for meeting the cost of additional establishment and contingent expenditure for the new morgues
480--Capital Outlay on Medical (Buildings).	..	4,08	18	2,40	3,00	1,00 Capital Expenditure : The provision is for--
						(i) spill-over works in respect of new Morgues with air-conditioning arrangements, sanctioned at Siliguri, Mudpore, Jalpaiguri, Balurghat, Contai, Barasat, Basirhat, Tanluk, Puruha, Kalna, etc.,
						(ii) new morgue with air-conditioning arrangement sanctioned at Cooch Behar;
						(iii) construction of one more similar morgue.
8. Rehabilitation and Improvement of Hospitals under Voluntary Organisations--						
280--A(II)	..	5,04	7,88	4,00	8,00	5,00 The provision is for payment of grants to the non-Government hospitals for their development, increased cost of maintenance, etc.
9. Improvement of Blood Banks--						
280--A(II)	..	5	1,25	1,00	1,50	3,00 Revenue Expenditure : The provision is for--
						(i) improvement of existing Blood Banks;
						(ii) maintenance of the Blood Banks sanctioned at Kalimpong, Raiganj, Kalna, Alipurduar and Ghatal;
						(iii) appointment of additional staff in the existing Blood Banks;
						(iv) establishment of five new Blood Banks during 1977-78;
280--Medical (Buildings)	10	..	10 Capital Expenditure : The provision is for constructional works connected with the scheme.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
10. Establishment and improvement of T. B. Hospitals:-						
280 --A(II)	4.85	7.23	8.00	9.50	16.00	Revenue Expenditure : The provision is for--
480- Capital Outlay on Medical .. .. .	..	..	1.00	..	1.00	(i) maintenance of T. B. isolation beds to be opened during 1976-77;
480- Capital Outlay on Medical (Buildings) .. .. .	..	1.30	1.00	1.00	1.00	(ii) opening and maintenance of the further T. B. isolation beds during 1977-78;
						(iii) improvement of State T. B. Hospitals;
						(iv) reservation of T. B. beds in the non-Government Hospitals for the benefit of the indigent T. B. patients;
						(v) financial assistance to the non-Government T. B. Hospitals for development, and improvement of existing facilities, etc.;
						(vi) maintenance of Rani Ashrumati Memorial Red Cross T. B. Hospital, Jalpaiguri and Raja Sarat Chandra Red Cross T. B. Hospital, Malda, taken over during 1975-76;
						(vii) maintenance of additional beds opened in the Dr. B. C. Roy Chest Sanatorium, Dhubulia;
						(viii) improvement of the K. S. Ray T. B. Hospital, Jadavpur and S. B. Dey Sanatorium, Kurseong.
						Capital Expenditure : The provision is for constructional works connected with the scheme.
11. Establishment and improvement of Medical Colleges -						
280 A(III)	26.34	34.32	15.00	16.00	4.85	Revenue Expenditure : The provision is for--
480 Capital Outlay on Medical (Buildings)	8.77	8.40	32.00	32.00	42.00	(i) improvement of existing State Medical Colleges (appointment of additional Teachers, purchase of equipments, etc.);
						(ii) payment of grant to the North Bengal University towards development of its Medical College at Sushrutanagar.
						Capital Expenditure : The provision is for--
						(i) construction of the Medical Colleges at Sushrutanagar (in North Bengal) and Burdwan including ancillary structures, male students' hostels, and supply of electrical power, and water supply arrangements, etc.

(Figures are in thousands of rupees.)						
Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
						(ii) lady students hostels' for the Burdwan Medical College, North Bengal Medical College, Cal- cutta National Medical College, and R. G. Kar Medical College;
						(iii) construction of Rural Training Centres for the North Bengal and Burdwan Medical Colleges with Hostels for the trainees;
						(iv) other constructional pro- grammes for the above Medical Colleges;
						(v) land acquisition for the North Bengal Medical College and Burdwan Medical College;
						(vi) essential constructions of the Medical Colleges in Calcutta with students' Hostels.
12. Establishment of Medical Univer- sity—						
280—A(III)			1,00			
13. Post Graduate Medical Education and Research—						
280—Medical A(iii)	3,08	7,78	3,25	8,00	0,90	Revenue Expenditure : The pro- vision is for—
480—Capital Outlay on Medical (Buildings).		52	25	25	25	(i) expansion of the IPGME & R, Calcutta, and other Post-graduate Institu- tions (e.g. purchase of equipment, additional staff etc.);
						(ii) expansion and develop- ment of the Institute of Ophthalmology, Insti- tute of Neurology, and School of Tropical Medicine, etc.;
						(iii) Medical research;
						(iv) Payment of grant to the Calcutta University for Development of its College of Medicine.
						Capital Expenditure : The pro- vision is for—
						(i) construction of a hostel for post-graduate medi- cal students;
						(ii) other constructional works connected with the scheme.
14. Establishment of an Institute for Cancer Research—						
480—Capital Outlay on Medical (Buildings).					2,00	Capital Expenditure : The pro- vision is for construction of building for an Institute for Cancer Research in the campus of the North Bengal General Hospital at Sushrusanagar.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
15. Improvement of Dental Education and Service—						
280—A(iii)	3	25	75	75	1,00	Revenue Expenditure : The pro- vision is for—
480—Capital Outlay on Medical (Buildings).	..	..	2,25	2,25	5,00	(i) introduction of MDS Course in the Dr. R. Ahmed Dental College, Calcutta, in selected sub- jects ; (ii) improvement of teaching facilities for BDS Course in the same college ; (iii) maintenance of dental clinics ; (iv) opening of new dental clinics during 1977-78 ; (v) opening of 10 beds for dental diseases and ar- rangement for emergency dental service. Capital Expenditure : The pro- vision is for— (i) construction of a new hostel for the students of the Dr. R. Ahmed Dental College ; (ii) other constructional works connected with the scheme.
16. Training Centres for Nurses—						
280—A(iv)	2,76	2,74	2,60	4,60	6,00	Revenue Expenditure : The pro- vision is for—
480—Capital Outlay on Medical (Buildings).	2,14	..	4,00	4,25	5,00	(i) maintenance and deve- lopment of the College of Nursing opened during 1974-75 ; (ii) maintenance of two training centres (GNM-1 and ANM-1) at Kalim- pong Subdivisional Hospital sanctioned during 1974-75 ; (iii) maintenance of a new training centre (A N M Course) during 1976-77 sanctioned at the How- rah General Hospital and establishment of three more training centres (G N M-1, A N M-2) during 1977-78 ; (iv) running expenditure of 410 additional seats pro- vided in the existing nurses training centres during 1976-77 ; (v) improvement and expan- sion of the existing train- ing centres for nurses ; (vi) payment of grant to the private management of nurses' training centres. Capital Expenditure : The pro- vision is for— (i) construction of a new building for the College of Nursing ; (ii) other constructional works connected with the scheme.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
17. Centres for training of Health and Para-Medical Personnel—						
280—A(IV)	20	47	75	50	1,50	Revenue Expenditure : The scheme provides for—
280— Medical (Buildings) .. ..	..	..	75	75	1,00	(i) establishment of a new Pharmacy Training Centre ;
						(ii) improvement of the School of Physical Medi- cine at the Institute of Post-Graduate Medical Education and Research Calcutta ;
						(iii) improvement of existing Training Centre for Para- Medical Personnel ;
						(iv) payment of Grants-in-aid.
						Capital Expenditure : The pro- vision is for—
						(i) construction of a hostel for the students of the Pharmacy Training Cen- tre at Jalpaiguri sanc- tioned during 1976-77;
						(ii) other constructional works connected with the scheme.
18. Extension of the ESI (MB) Scheme—						
280— A—(VI)	12,65	10,80	2,50	56	88	Provision for 1977-78 has been made mainly for opening Ser- vice Dispensaries at Durgapur and Asansol in the district of Burdwan
19. Establishment of Diagnostic Centres—						
280—A(VI)	78	..	10	..	37	Provision for 1977-78 has been made for opening two Diag- nostic Centres—one at Kalya- ni and the other at Baltikuri.
20. Extension of Central Medical Stores in Calcutta—						
280—A(VI)	2,54	..	20	4	14	Provision for 1977-78 has been made for additional staff, both gazetted and non gazetted in the Central Medical Stores, Calcutta.
21. Opening of Blood Bank at Calcutta—						
280—A(VI) .. ..	..	..	..	..	..
22. Improvement in administrative arrangements relating to ESI (M.B.) Scheme—						
280—A(VI) .. ..	..	2,55	45	53	75	Provisions has been made for maintenance of the scheme relating to mechanisation of the record section of the office of AMO, ESI (MB) Scheme, Calcutta, as well as for mechanisation of the records of Howrah district.

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
23. Extension of Medical Benefit to the New Sector of employees—						
230—A(VI)	70	..	..	..
24. Strengthening of Physiotherapy Centres—						
240 A(VI)	5	11	8	Provision for 1977-78 has been made for setting up three Physiotherapy Centres one each at ESI Hospital, Serampore, Sealdah and Kamarhati.
25. Extension of ESI (MB) Scheme to new Categories of Employees—						
250—A(VI)	10	..	..	..
25A. Hospital cost for the Insured workers and their families—						
250 A(VI)	3,75	Provisions has been made for commissioning two hospitals one at Manicktola (Calcutta) with 500 general beds and the other at Asansol with 200 T.B. beds. The hospital buildings are now under construction. Provision includes salaries of staff and other contingent expenditure towards purchase of equipment and stores, medicine, diet, etc.
26. Establishment of Nurses' Training Centre—						
..	18	Provision has been made for opening Nurses' Training Centre to overcome the difficulties of getting services of trained nurses. At present there are 90 vacancies and there will be additional 150 vacancies with the commissioning of two ESI Hospitals at Manicktola and Asansol.
27. Development and Expansion of ESI Hospitals.	1,75	The scheme envisages development of the existing ESI Hospitals including sanction of additional beds in the ESI Hospitals at Serampore, Gourhati and Uluberia.
28. Opening Rajya Bima Oushadhalaya—						
280—A(VI)	2,50	Provision has been made for opening of ten additional Rajya Bima Oushadhalaya for supplying medicine to the beneficiaries.
29. Training of Personnel under the ESI (MB) Scheme—						
290—A(VI)	10	The scheme envisages rendering of training facilities to all categories of staff under the scheme. The scheme has been prepared in the context of 90-Point Economic Programme for taking action to improve the performance of the staff.

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
30. Students' Health Service—						
280—A—VIII .. ..	..	12	25	25	30	Urban School Health Units will be set up to give coverage to 2,000 children.
31. Nutrition—						
280—A—VIII .. ..	..	18	15	15	50	Preliminaries for setting up one Nutrition Laboratory and supervisory organisation at the Directorate level will be completed.
32. Improvement and expansion of Central Medical Stores and Regional Stores—						
280—A—IX	23	2,05	25	57	1,00	Revenue Expenditure: The provision is for:— (i) Expansion of the Central Medical Stores and District and Subdivisional Reserve Stores; (ii) establishment of Regional Stores; (iii) purchase of truck for carrying Medical Stores.
480—Capital Outlay on Medical (Buildings). ..	2	1,75	1,00	1,50		Capital Expenditure: (i) Construction of a building for the Medical Sub-Store at Siliguri. (ii) Other constructional works connected with the scheme.
33. Establishment of Health Centres—						
280—A—II	29,23	29,67	..	..	..	Revenue Expenditure: The provision is for—
280—A—XI .. ..	..	..	45,00	35,00	50,00	
480—Capital Outlay on Medical ..	..	30,00	35,00	20,00		(i) maintenance of primary and Subsidiary Health Centres opened during 1974-75 and 1975-76;
480—Capital Outlay on Medical 2,42,88	3,37,67	2,00,00	2,05,00	2,18,00		(ii) maintenance of Health Centres (PHC and SHC) already sanctioned for opening and further health centres (PHC and SHC) expected to be opened during 1976-77;
						(iii) opening of New Primary and Subsidiary Health Centres during 1977-78;
						(iv) maintenance of Sub-Centres already sanctioned for opening and further Sub-Centres expected to be opened during 1976-77;
						(v) opening of 300 Sub-centres during 1977-78;
						(vi) maintenance of 2 rural hospitals upgraded from PHC during 1976-77 and upgrading of another 4 existing Primary Health Centres to Rural Hospitals during 1977-78;

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7
						(vii) increase of allotment for supply of drugs to the Indoor and Outdoor patients of Health Centres; and
						(viii) improvement of existing Health Centres;
						(ix) provision of O.P.D. facilities in areas not covered by Primary and Subsidiary Health Centres.
						Capital Expenditure: The provision is for—
						(i) meeting cost of constructional works in progress;
						(ii) construction of 25 new Primary Health Centres;
						(iii) construction of 300 new Sub-Centres including Subsidiary Health Centres;
						(iv) construction of 2 new Rural Hospitals.
34. Scheme for Rehabilitation for the Crippled—Establishment of Regional Limb Fitting Centre—						
280—A.XI .. .. .	..	7	2,00	13	3,68	The provision is for—
480—Capital Outlay on Medical (Buildings).	..	..	1,00	87	50	(i) maintenance of the Regional Limb Fitting Centre being established at the NRS Medical College Hospital, Calcutta, in collaboration with the Artificial Limb Manufacturing Corporation;
						(ii) augmentation of facilities for rehabilitation of the physically handicapped persons;
						(iii) improvement and expansion of the existing Centres (including the one functioning at Goenka Hospital) for preparation of artificial limbs and splints for supply to the patients.
35. Strengthening of State Health Organisation—						
280—A.XI	14	6	50	38	1,00	The provision is for—
480—Capital Outlay on Medical (Building).	1,23	1,20	1,00	4,75	1,25	(i) Meeting expenditure for the Planning and Implementation Cell sanctioned at the Health Directorate during 1976-77.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1975 76	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical target(s))
1	2	3	4	5	6	7
						(ii) strengthening the ad- ministration and machinery for planning and exe- cution of programmes under the Fifth Five Year Plan at all levels
						Capital Expenditure :
						The provision is for construc- tion of accommodation for the offices of C M O Hs with residential quarters
36 Ayurvedic System of Medicine—						
280—B I	62	92	2,00	1,65	2,00	Revenue Expenditure : The pro- vision is for—
280—Medical(Buildings)		93	2,00			
480—Capital Outlay on Medical (Buildings)				7,35	15,00	(i) improvement of the State Ayurvedic College and Hospital, (ii) improvement of Shyama das Vaidya Sasthapith with the attached hos- pitals, (iii) improvement of Viswa- nath Ayurved Maha- vidyalaya with its attached hospital, (iv) establishment of a Direc- torate of Ayurved at the headquarters together with a separate cell at the Secretariat level, (v) establishment of State Ayurvedic Dispensaries, (vi) payment of grants in aid, (vii) Subsidy to Charitable Ayurvedic Dispensaries, (viii) setting up of sale counters for sale of Ayurvedic medicine prepared in the State Ayurvedic Pharmacy, Kalyani, (ix) establishment of Faculty of Ayurveda under the Calcutta University,
						Capital Expenditure : The pro- vision is for—
						(i) construction of a new Block at the J B Ravivya Ayurved Siksha yatan O Arogya Niketan (ii) Other constructional work connected with the schemes

(Figures are in thousands of rupees).

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
37 Homoeopathic System of Medicine—						
280—B II	87	17,22	7,00	12,80	15,80	Revenue expenditure The pro- vision is for—
280—Medical (Buildings)			20	30	30	(i) establishment of a State Homoeopathic College, (ii) establishment of Rural Homoeopathic Dispensaries, (iii) upgrading four Homoeo- pathic Medical Colleges for introduction of Degree Course in Homoeopathy, (iv) payment of grants to the non Government Homoeopathic Institutions, (v) establishment of a Directorate of Homoeo- pathy at the headquarters together with a separate cell for Homoeopathy at the Secretariat, (vi) payment of rent com- pensation for the acco- modation, etc, provided for the National Institute of Homoeopathy (vii) payments of grants to the Anchal Panchayats towards establishment of Homoeopathic Dispensaries in Rural Areas Capital Expenditure The pro- vision is for constructional works connected with the scheme

Grand Total ..	4,46,50 (b)	8,86,50 (b)	5,87,60 (a)	5,84,74 (a)	5,72,00 (a)
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280—Medical ..	1,29,80	2,71,94	1,72,70	1,70,44	2,87,40
280—Medical (Buildings) ..		93	3,25	1 15	1,80
480—Capital Outlay on Medical		.	33,50	35,00	24,00
480—Capital Outlay on Medical (Buildings)	3,16,79	6,07,63	3,78,15	3,78,15	5,58,80

(a) Exclusive of E S I C 's share of expenditure for the L S I scheme as shown below

(b) Includes E S I C 's share of expenditure :

(Figures are in thousands of rupees).

	Budget, 1976 77	Revised, 1976 77	Budget, 1977-78
Gross estimate under the head ..	..	..	..
	6,16,80	5,83,41	5,45,50
Less—Recovery of E S I C 's share of Expenditure	—28,70	—8,67	—72,50
	5,87,60	5,84,74	5,72,00

281—FAMILY PLANNING

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
Public Health and Sanitation						
Direction and Administration—						
1. Family Planning Cell in the State Secretariat—						
281—Family Planning	25	The provision is for strengthening of the State Secretariat Cell of the Department of Health and Family Planning.
Maternity and Child Health—						
1. Other Expenditure—						
Maternity and Child Welfare including immunisation against poliomyelitis, diphtheria, tetanus and whooping cough—						
281—Family Planning	1,00	1,00	1,35	The provision is meant for payment of grant to non-Government institutions as also for meeting cost of purchase of triple antigens and for child development programme in bustee areas of Calcutta Corporation.
Compensation—						
1. Compensation for Tubectomy—						
281—Family Planning	44,50	..	Provision is meant for payment of additional incentive over and above the Central Government's rate of compensation to acceptors of contraceptive measures.
2. Compensation for Vasectomy—						
281—Family Planning	5,50	..	Ditto.
Total	1,00	51,00	1,60	

282/482/682 PUBLIC HEALTH, SANITATION AND WATER SUPPLY

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
Public Health and sanitation						
Direction and Administration—						
Establishment of a Planning Cell in the Health Directorate for Preventive Health Service—						
Public Health, etc.			5	5	5	A planning cell is proposed to be set up in the Health Directorate for preparation of scheme for preventive health services.
Prevention and Control of Diseases—						
1. Control of Tuberculosis—						
282—Public Health, etc. ..	2,57	2,83	5,50	5,40	5,10	The provision is for maintenance of 11 chest clinics set up during the first two years of the Fifth Plan and also for 4 such clinics to be set up in 1977-78.
						(Grant will also be paid to non-Government institutions.
282—Public Health, etc. (Buildings) ..		79	50	70	1,60	The provision is meant for repairs of the existing chest clinics and buildings and construction of new chest clinic buildings
2. Control of Leprosy—						
282—Public Health, etc. ..	2,15	1,44	1,80	1,80	1,90	The provision is meant for payment of grant to non-Government institutions and also for maintenance of the surgical unit at Gouripur Leprosy Colony.
282—Public Health, etc. (Buildings) ..		2,82	30	10	10	The provision is for payment of commitments of works of the surgical unit at Gouripur Leprosy Colony.
3. Cholera Control Programme—						
282—Public Health, etc. ..	5,77	2,83	5,50	5,50	7,00	The Cholera Control Programme in 80 endemic blocks will be maintained. Four Cholera Combat Teams sanctioned up to 1976-77 will also be maintained. Next year's programme will be determined on the basis of Government of India's recommendation. Pending that one additional team has been provided for. This is a Centrally Sponsored Scheme partly financed by the Government of India by supplying materials and equipments.
4. Filaria Control Programme—						
282—Public Health, etc. ..	59	2,15	3,50	3,50	5,00	Nine Filaria Control Units and one Headquarters Unit already functioning and as well 4 Survey Units and one Filaria Clinic proposed to be set up in 1976-77 will be maintained. This is a Centrally Sponsored Scheme. Government of India will supply materials and equipments for the scheme.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
5 Malaria Control Programme—						
282—Public Health, etc	..	..		..	21.80	To combat malaria in different affected districts of this State, a modified plan of operation of National Malaria Eradication Programme has been sanctioned this year at the instance of Government of India. The Planning Commission be made a specific allocation of Rs 25.80 lakhs in the State Public Health sector towards the implementation of this scheme during the current financial year.
Prevention of Food Adulteration—						
1 Prevention of food adulteration—						
282—Public Health, etc	2.21	1.18	2.30	2.30	2.80	The provision is for maintenance of 49 fulltime Food Inspectors. The provision is also meant for further strengthening the organisation and for equipping and developing Public Health Laboratories in the State.
282—Public Health, etc (Buildings)			20	20	20	Small works are required for providing accommodation to public health laboratories.
Prevention of Air and Water Pollution—						
1 Prevention of water and air pollution—						
282—Public Health etc	1.22	1.26	3.75	3.75	5.00	The provision is for man of the Laboratory of the Smoke Nuisance Directorate and also for the West Bengal Prevention and Control of Water Pollution Board. It is also proposed to strengthen and extend the arrangements for control and prevention of water and air pollution.
Drug Control—						
1 Improvement of Drugs Control Organisation—						
282—Public Health etc	22	1.48	2.75	2.75	2.75	The provision is meant for maintenance of 4 Regional Divisions sanctioned during 1976-77 with additional staff and Inspectorate.
482—Capital Outlay on Public Health, etc (Public Health and Sanitation Programme—Buildings).	3.38	3.47	25	25	25	
Health Statistics and Research—						
1. Health statistics and vital statistics—						
282—Public Health, etc		89	87	50	50	The provision is meant for maintenance of staff, etc., for the offset press received as UNICEF assistance.
Health Education and Publicity—						
1. Health Education—						
282—Public Health, etc	14	29	20	20	45	The provision is meant for maintenance of a Regional Health Education Unit. The provision is also meant for undertaking publicity for the purpose of health education of the people.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets.)
1	2	3	4	5	6	7
Manufacture of Sera and Vaccine—						
1. Improvement of Vaccine Institute and Laboratory—						
282—Public Health, etc. ..	..	2,49	75	75	1,25	The provision is meant for reorganisation for West Bengal Vaccine Institute and Laboratory for increased production of anti-cholera vaccine and T A B Triple Antigen vaccines.
282—Public Health, etc. (Buildings)	..	3	25	25	25	The provision is meant for some addition and alteration of West Bengal Vaccine Institute and Laboratory to be made to enable the institute to diversify its products.
Health Transport—						
1. Reorganisation and strengthening of Health Transport Organisation—						
282—Public Health, etc. ..	25	1,16	40	40	90	The provision is meant for reorganisation and strengthening of Health Transport Organisation.
282—Public Health, etc. (Buildings)	..		1,00	1,00	50	
Sewerage and Water Supply						
Sewerage Schemes—						
1. Sewerage and drainage scheme for Municipalities—						
282—Public Health, etc. ..	..		50	50	50	The Provision is meant for payment of grant to municipalities for execution of sewerage or drainage schemes.
2. Sewerage and drainage scheme for non-Municipal areas—						
282—Public Health, etc. .	..		50	50	1,50	The provision is for execution of Mirik Lake Area Sewerage Scheme already sanctioned.
Urban Water Supply Schemes—						
1. Urban water supply (for municipa- lities having a population above 20,000)—						
282—Public Health, etc. ..	17,80	20,40	42,00	38,00	40,00	The provision is meant for payment of grants to municipalities having population above 20,000 and also for execution of Government waterworks at Kalimpong.
682—Loans for Public Health, etc.	12,90	1,89	9,00	9,00	10,00	The provision is for sanctioning of loans to municipalities for their water supply schemes.
2. Urban water supply (for municipa- lities having population of 20,000 or less)—						
282—Public Health, etc. ..	..	..	10,00	10,00	10,00	The provision is for payment of grants to municipalities having population of 20,000 or less for their water supply schemes.
3. Water supply schemes for non- Municipal urban areas—						
282—Public Health, etc. ..	..	5,09	10,00	10,00	10,00	The provision is for execution of 4 non-Municipal urban areas already sanctioned.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including and idea of Physical targets)
1	2	3	4	5	6	7
4. Urban water supply scheme in Corporation areas.	4,00	..	
Rural Piped Water Supply Schemes—						
1. Piped water supply scheme (for rural areas)—						
282—Public Health, etc.	..	53,78	7,09	..	..	Necessary provision for the purpose has been made under "Minimum Needs Programme".
Raniganj coal-field area water-supply schemes—						
282—Public Health, etc.	..	29,79	21,57	20,00	20,00	23,00 The provision is meant for execution of Part II of RCFA water supply scheme and a portion of Part III (Jamgram-Parnuria) of the scheme already sanctioned.
Other Rural Water Supply Schemes—						
1. Rural water supply—						
282—Public Health, etc.		1,67,10	2,15,69	..	..	.. Necessary provision for the purpose has been made under "Minimum Needs Programme".
Minimum Needs Programme—						
1. Piped water supply scheme (for rural areas)—						
282—Public Health, etc.	1,45,00	1,45,00	1,45,00 A token provision has been made for maintenance of rural piped water-supply scheme already completed.
						The provision is for 62 rural piped water-supply schemes sanctioned during the Fifth Plan and also a few such spill-over schemes.
2. Rural water supply—						
282—Public Health, etc.	1,00,00	2,60,00	1,89,00 The provision is for construction and reconstruction of spot sources (tube-well and wells) in rural areas and also for maintenance of completed sources.
						The provision is also for completion of spill-over works of last year and also for purchase of rigs.
Grand Total		3,00,25	2,90,92	3,00,50	5,20,50	4,90,40
282—Public Health, etc.	..	2,84,48	2,87,82	3,55,00	5,15,00	4,73,50
283—Public Health, etc. (Buildings)	..		3,64	2,25	2,25	2,65
482—Capital Outlay on Public Health, etc. (Buildings)		3,38	3,47	25	25	25
682—Loans for Public Health, etc.		12,39	1,89	9,00	9,00	10,00

283/483/683—HOUSING

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Dairy Development						
<i>Animal Husbandry and Veterinary service Department.</i>						
1. Expansion and Consolidation of Dairy at Durgapur—						
483—A-II—Capital Outlay on Housing (Buildings).	..	5,00	10,00	10,00	6,00	The scheme envisages construction of quarters for staff and officers working at the State Dairy at Durgapur. The construction work is progressing steadily.
2. Housing for Multipurpose dairy at Matigara—						
483—A-II—Capital Outlay on Housing (Buildings).	..	5,21	10,00	12,06	3,00	It is proposed to undertake the construction of quarters for staff and officers of the Multipurpose dairy at Matigara. The construction work is expected to be completed by 1977-78.
3. Housing for Dairy at Dankuni—						
483—A-II—Capital Outlay on Housing (Buildings).	18,00	15,88	10,68	The scheme envisages construction of quarters for staff and officers of the Dairy at Dankuni. A major portion of construction work will be completed by 1977-78.
Animal Husbandry						
4. Expansion of State Poultry Farm at Tollygunge—Construction of staff quarters—						
483—A-II—Capital Outlay on Housing (Buildings).	5,00	..	..	The construction of staff quarters and staff posted at Tollygunge complex will be undertaken under the scheme.
Expansion and Consolidation of Dairies at Belgachia and Haringhata—						
483—A-II—Capital Outlay on Housing (Buildings).	4,00	3,00	The scheme envisages removal and construction of quarters for officers and staff working at the Central Dairy, Belgachia. A major portion of construction work will be completed by 1977-78.
Total—Animal Husbandry and Veterinary Services Department.	..	10,21	48,00	41,94	22,68	

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
Housing						
Housing Department						
1. Integrated Subsidised Housing Schemes for Industrial Workers and the Weaker Section of the Community (Local Bodies and Employers)—						
283—B-VIII—Housing ..	3,90	71	4,00	1,50	4,00	The Integrated Subsidised Housing Scheme envisages construction of rental houses/ flats by the State Government and local bodies for industrial workers and for the people belonging to the weaker section of the community with income up to Rs. 350 p.m. benefit extended to persons with monthly income up to Rs. 500 p.m. under certain conditions. It also envisages grant of 25 per cent. subsidy and 50 per cent. loan to private employers for construction of houses/tenements for their workers with income up to Rs. 350 p.m. subject to the prescribed ceiling costs. The physical target for construction during 1977-78 is 120 flats.
683—Loans for Housing ..	2,83	..	8,00	3,00	8,00	
1. Integrated Subsidised Housing Scheme for Industrial workers and weaker section of the community—						
483—B-III—Capital Outlay on Housing.	35,94	25,64	18,00	5,00	13,00	
7. Construction of Houses under Low Income Group Housing Scheme—						
483—B-VII—Capital Outlay on Housing.	16,30	15,00	15,00	12,50	15,00	The scheme is for construction of houses/flats by the State Government and Local Bodies for persons with income up to Rs. 7,200 per annum. Loan up to 80 per cent. of the approved cost is also granted under this scheme to individuals for construction of their own residential houses. The physical targets 1977-78 is 160 flats/houses.
683—Loans for Housing ..	61,77	59,20	35,00	43,00	25,00	
8. Subsidised Housing Scheme for Plantation Workers—						
283—B-VII—Housing ..	1,01	11,61	80	3	..	The scheme is for grant of 37½ per cent. subsidy and 50 per cent. loan of the approved cost to the Planters for construction of dwelling units for their residential workers. This scheme has since been transferred to Central Sector.
683—Loans for Housing ..	1,79	3,77	30	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
9. Construction and sale of housing units to Middle Income Group and Low Income Group people—						
Add.—Capital Outlay to be met from Market borrowing for Housing Board.	..	..	..	..	25.00	The West Bengal Housing Board's main activity is construction and sale of housing units to middle income and low income group people. Purchasers belonging to these groups are unable to pay full price of units allotted to them. The Housing Board recovers only about 50 per cent. of the sum invested by it on housing estates from the purchasers initially and the balance in instalments over a period of 10 to 20 years.
<p>2. The Housing Board therefore has to secure funds for its new projects from sources other than from sale proceeds. The Board has not received any loan from the State Government nor has it been permitted to borrow from the market during the last three years.</p> <p>3. It has however received loans from the Housing and Urban Development Corporation for implementing some of its projects. The Corporation however, currently advances loans amounting to only about 65 per cent. of the estimated cost of a project, the balance 35 per cent. of the cost has to be met by the Board out of its own resources. As the Board have no surplus funds, it is finding it very difficult to arrange for the money required to meet 35 per cent. of the cost and as such are moving the State Government for the last three years to permit it to raise funds by market borrowing. The amount of Rs. 25 lakhs allocated for the Board to be raised from the market will be utilised to meet a part of the Board's requirement for financing 35 per cent. of the construction cost of its Hudeco assisted projects.</p>						
10. Construction of house under Middle Income Group Housing Scheme—						
483—B.V.—Capital Outlay on Housing.	2.00	55	10.00	2.00	10.00	The scheme is for construction of houses, State by State Government and Local Bodies for persons with income between Rs. 7,501 and Rs. 18,000 per annum. House building loan up to 80 per cent. of the approved cost is also advanced under this scheme to individuals for construction of their own residential houses. The physical targets for 1977-78 is 110 flats/houses.
683—III—Loans for Housing ..	45.00	45.00	35.00	51.77	30.00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
11. Construction of house under Rental Housing Scheme—						
483—B VI—Capital Outlay on Housing.	39.92	41.88	65.80	80.18	67.86	This scheme envisages construction of flats for residential accommodation of State Government Employees. The physical targets for 1977-78 is 260 flats.
12. Land Acquisition and Development Scheme—						
483—X—Capital Outlay on Housing.	..	36	15.00	8.00	6.00	Under this scheme bulk lands are acquired, developed and utilised for housing and allied purposes. Developed home stead plots are also allotted to the public on outright purchase or on hire purchase basis. The physical target for development is 15 hectares during 1977-78.
13. Residential Workers on Slum Clearance—						
483—B-IX—Capital Outlay on Housing.	.	1	10	2	3	The scheme has been transferred to the O.M.D.A. for implementation. Provision made is for residual works.
Total—Housing Department ..	2,10,46	2,03,73	2,07,00	2,07,00	2,03,89	
283—Housing ..	4.91	12.32	4.80	1.53	4.00	
483—Capital Outlay on Housing	94.16	83.44	1,23,90	1,07,70	1,11,89	
683—Loans for Housing ..	1,11,39	1,07,97	78,30	97,77	63,00	
Add—Capital Outlay to be met from Market borrowing for Housing Board.	..	..	..	..	25,00	
Land Unheated and Reforms and Land and Land Revenue Department						
14. Construction of a compound wall around the residence of Deputy Commissioner, Cooch Behar—						
283—II—Housing (Buildings) ..	26	28	.	.	.	
15. Construction of a residential quarters for the District Magistrate, West Dinajpur—						
483—A-II—Capital Outlay on Housing (Buildings).	1,10	..	.	.	..

(Figures are in thousands of rupees)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
16. Installation of an electrically driven pump with tank overhead for the existing tubewell in the compound of the District Magistrate's Bungalow at Midnapore—						
283—C-VIII—Housing (Buildings)	10	..	..	..	..
Total—Land Utilisation and Reforms and Land and Land Revenue Department.	1,46	28	..	..	..
283—Housing (Buildings) ..	36	28	..	..	..
483—Capital Outlay on Housing (Buildings).	1,10	..	..	..	..

Judicial Department

17. Construction of a compound wall, path way and compound gate for two quarters of the Judicial Officers at Krishnagar—

283—II—Housing (Buildings) ..	33	8	5	..	..	Work has been completed.
Total—Judicial Department ..	33	8	5	..	..

Public Works Department

18. Construction of quarters for Office Assistant and Works Assistant attached to the office of the Assistant Engineer, Kharagpur Sub-division, Public Works Directorate—

283—II—Housing (Buildings) ..	37	..	10	6	..	Completed.
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19. Construction of quarters for the ex-Engineer (Public Works Department), Barasat Division and his staff—

483—A-II—Capital Outlay on Housing (Buildings).	..	20	2,80	1,00	1,22	5 per cent. of construction of ex-Engineer's residence at a new site done. About 60 per cent. may be completed this year. Site for staff quarters not yet available.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
20. Sericulture—Construction of staff quarters—						
483—A-II—Capital Outlay on Housing (Buildings).	1,98	..	..	..	..
21. Purchase of flats at Salt Lake for State Government Officers and Staff—						
483—A-V—Capital Outlay on Housing (Buildings).	..	55,00	..	..	..
Total—Public Works Department	2,35	55,20	2,90	1,06	1,62	
283—Housing (Buildings) ..	37	..	10	6	..	
483—Capital Outlay on Housing (Buildings).	1,98	55,20	2,80	1,00	1,62	
Finance (Taxation) Department.						
22. Construction of residential quarters for officers and staff of the Assistant Commissioner of Commercial Taxes, Asansol Circle—						
483—A-II—Capital Outlay on Housing (Buildings).	..	73	10,00	10,00	7,72	The construction will provide for officers and staff suitable accommodation at reasonable rent at Asansol where there is acute housing shortage. The plot on which the quarters will be constructed has been purchased.
Construction of residential quarters for the officers and staff under the Commercial Taxes Directorate at Siliguri—						
483—A-II—Capital Outlay on Housing (Buildings).	..	1,84	3,00	3,00	3,00	The construction will provide for officers and staff suitable accommodation at reasonable rent at Siliguri where there is acute housing shortage. The construction is in progress.
Total—Finance (Taxation) Dept.	..	2,57	13,00	13,00	10,72	
Home (Jails) Department.						
24. Construction of quarters for the Superintendent of Suri District Jail—						
283—II—Housing (Buildings) ..	48	7	..	..	..	The work is almost complete.
Total—Home (Jails) Department	48	7	..	..	..
Home (Defence) Department.						
25. Purchase of the premises No. B/12/80, Kalyani "Nehru Bhavan" for official residence of the State Commandant, W. B. N. V. F., Kalyani, from Development and Planning Department—						
483—A-V—Capital Outlay on Housing (Buildings).	..	..	..	..	..

(Figures are in thousands of Rupees.)

Sub-major head / Minor head / Sub-head / Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
26. Purchase of flats for the 1st (Biswa-karma) Battalion, W.B.N.V.F.—						
483—A.V—Capital Outlay on Housing (Buildings).	1,70	1,70	1,90	Home (Defence) Department had a scheme to purchase a plot of land at Salt Lake Township for construction of flats on it. A portion of the cost price of the land was met from the allotment made to this Department in the Annual Plan 1976-77. The present allotment of Rs. 1.80 lakhs has been proposed to be utilised for payment of the balance price of land and also for partial construction thereon.
Total— Home (Defence) Department	1,70	1,70	1,90	
Home (Police) Department.						
27. Construction of quarters for the Additional Superintendent of Police, Jalpaiguri—						
283—C-IX—Housing (Buildings)	90	80	84	30	The scheme is for accommodation of the Additional Superintendent of Police, Jalpaiguri.
28. Construction of quarters for the Additional Superintendent of Police, West Dinajpur—						
283—C-IX—Housing (Buildings)	56	56	..	60	The scheme is for accommodation of the Additional Superintendent of Police, West Dinajpur.
29. Raising of the boundary wall around the compound of the Police Housing Estate at 20, Dum Dum Road, Calcutta—						
283—C-IX—Housing (Buildings)	26	..	..	..
30. Construction of brick walls around the Calcutta Police Housing Estate, Belgharia—						
283—C-IX—Housing (Buildings)	67	..	23	5	The work has been taken up.
31. Construction of quarters for the 2nd Officer, Sainthia police-station, Birbhum—						
283—C-IX—Housing (Buildings)	32	9	19	..	The scheme is for accommodation of Sub-Inspector of Sainthia police-station.
32. Construction of 8 sets of family quarters for Head Constables and Constables within the compound of Bhowanipore police-station—						
483—A.VI—Capital Outlay on Housing (Buildings)	1,33	..	84	1,00	2,70	Eight sets of family quarters for the head constables and Constables of the Calcutta Police will be constructed within the compound of Bhowanipore police-station.

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of schemes	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
33. Construction of family quarters for 2 married Constables of Garbeta police-station, district Midnapore— 283—C.IX—Housing (Buildings) ..	..	..	..	..	..	56 The work will be undertaken in the next year.
34. Construction of "L" type family quarters for constables at New Reserve Police Lines, Burdwan— 483—A.VI—Capital Outlay on Housing (Buildings).	1,70	..	15	20	..	The construction will provide family quarters for 12 constables in a compact and safer zone close to their place of work so that they may be available for duty at a very short notice.
Construction of 2nd batch of family quarters for N.C.O.s and Riflemen of E.F.R. 1st Battalion, Salua, Midnapore— 483—A.VI—Capital Outlay on Housing (Buildings).	1,95	2,86	1,40	1,00	1,50	The scheme is for construction of family quarters for one J.C.O., one M.C.O. and 30 Riflemen who are at present living in mostly dilapidated tin-shed huts inherited from the military after the Great War II.
Construction of staff quarters within the compound of Kotrung T.O.P., Hooghly— 483—A.VI—Capital Outlay on Housing (Buildings).	1,90	71	3,00	3,00	1,50	These schemes will afford residential accommodation to 16 S.I.s, 14 A.S.I.s, and 48 Head Constables/Constables outside the Metropolitan area of Calcutta and Howrah.
Construction of staff quarters within the compound of Mahesh T.O.P., Hooghly— 483—A.VI—Capital Outlay on Housing (Buildings).	1,96	96	2,50	2,50	4,00	
35. Construction of buildings for family accommodation of 32 Sub-Inspectors, 192 Constables, 16 Assistant Sub-Inspectors and Head Constables and barrack accommodation for 360 men within the Government House Compound, Barrackpore— 483—A.VI—Capital Outlay on Housing (Buildings).	9,90	4,27	8,00	8,00	20,00	Buildings will be constructed for family accommodation of 32 S.I.s, 192 constables, 16 A.S.I.s, and Head Constables and barrack accommodation for 360 men with arrangements for water supply in the Government House Compound, Barrackpore, commonly known as West Bengal Police Brigade Headquarters.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
39. Purchase of 250 flats at Baranagore and 160 flats at Baisnabghata for some Head Constables and Constables of West Bengal Police and Calcutta Police from the West Bengal Housing Board—						
483—A—VI—Capital Outlay on Housing (Buildings).	79.00	74.78	..	..	..	The deal is expected to be completed this year.
40. Construction of Multi-storeyed building at Birpara police-station including residential quarters, 24-Paraganas.						
483—A—VI—Capital Outlay on Housing (Buildings).	..	..	1.75	1.00	1.50	The estimate of the scheme is Rs. 2,27,000. This is for accommodation of 4 S.I.s, 4 A. S. L.s, and barrack for 36 Constables.
41. Construction of quarters for Inspector and S.I.s, of P.T.C. within Government House Compound, Barrackpore—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	10	3.00	3.00	2.00	The estimated cost of the scheme is Rs. 5,70,000. This is for accommodation of 6 Inspectors and 12 Sub-Inspectors.
42. Construction of quarters for S. I.s, Head Constables and Constables of Takiangra T.O.P. under Chinsurah P.S., Hooghly—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	59	1.00	1.00	95	The scheme is for accommodation of 2 S. I.s, 4 Head Constables/Constables and barrack for 24 Constables at an estimated cost of Rs. 2,24,340.
43. Construction of quarters for the accommodation of Siliguri Emergency Force—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	1.71	1.00	3.67	8.20	The scheme is for accommodation of 1 Sub-Inspector, 4 Head Constables, 4 N.C.O.'s and 50 Constables at an estimated cost of Rs. 9,60,900
44. Construction of quarters for J.C.O.'s and Riflemen of E.F.R., 2nd Bn., Salua, Midnapore—						
483—A—VI—Capital Outlay on Housing Schemes (Buildings).	..	..	1.00	3.50	7.00	The scheme is for construction of quarters for 8 J.C.O.'s and 30 Riflemen at an estimated cost of Rs. 5,07,150.
45. Construction of 10 sets of quarters for S.I.s/Sergeants, 10 sets of quarters for A.S.I.s and 20 sets of quarters for Head Constables/Constables on the plot of land in C.I.T Scheme No. VII-M in Bagmati Road, Calcutta—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	52	2.75	3.00	6.00	The estimated cost of the scheme is Rs. 11,13,000.
46. Construction of 30 sets of 'L' type quarters for Constables within the compound of the Watalgunge police-station—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	..	3.00	3.00	5.00	The estimated cost of the scheme is Rs. 5,33,600.

(Figures are in thousands of rupees)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
47. Construction of 4 'G' type flats for Inspectors in the vicinity of Suri Police Lines, Birbhum—						
483—A—VI—Capital Outlay on Housing (Buildings).	..	38	2,00	1,40	50	The scheme is for accommoda- tion for 4 Inspectors at an estimated cost of Rs. 1,98,000.
48. Construction of quarters for staff of Sandeshkhali police-station, district 24-Parganas—						
483—A—VI—Capital Outlay on Housing (Buildings).	2,50	The scheme is for accommoda- tion of the staff of Sandesh- khali police-station.
49. Purchase of flats from HUDCO for Calcutta Police Personnel—						
483—A—VI—Capital Outlay on Housing (Buildings).	Some flats are proposed to be purchased for accommodating Calcutta Police personnel.
50. Purchase of flats from Housing De- partment for West Bengal Police personnel at A. K. Mukherjee Road, Baranagore and Gurnamath, Ma- heshtala, 24-Parganas—						
483—A—VI—Capital Outlay on Housing (Buildings).	Some flats are proposed to be purchased for accommodating West Bengal Police personnel.
51. Construction of additional floor (3rd floor) of the superior police officers quarters at 12 Belvedere Road, Calcutta—						
483—A—VI—Capital Outlay on Housing (Buildings).	32	1,00	1,00	This scheme is for construction of additional floor (3rd floor) over the superior police offi- cers' quarters at Belvedere Road, Calcutta.
52. Purchase of flats for accommodation of Calcutta Police personnel and West Bengal Police personnel—						
483—A—VI—Capital Outlay, etc.	3,00	..	..	The scheme is for providing accommodation to Calcutta Police personnel and West Bengal Police personnel.
(a) 80 flats at A. K. Mukherjee Road, Baranagore.	
(b) 304 flats at South Nodapara	13,81	The work will be undertaken next year.
(c) 216 flats at South Nodapara	23,59	Ditto
53. Construction of Family Quarter for Police Personnel of Darjeeling district—						
483—A—VI—Capital Outlay on Housing (Buildings)	2,00	The scheme is for providing accommodation to Darjeeling Police personnel.
54. Construction of quarters for the staff posted at Chandannagore, Hooghly—						
483—A—VI—Capital Outlay on Housing (Buildings).	5,00	The scheme is for providing accommodation to Govern- ment staff at Chandannagore.
55. Construction of "V" type quarter for Head Constables and Constables of S.A.P. Battalion at Durgapur—						
483—A—VI—Capital Outlay on Housing (Buildings).	5,00	The scheme will provide accom- modation for Head Constables and Constables of S.A.P. Battalion at Durgapur.

(Figures are in thousands of rupees.)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including and idea of Physical targets)
1	2	3	4	5	6	7
56 Construction of IG (II) Type and K (II) type quarters on the existing roof of Manmukta P S for accom- modation of O C and 2 SIs of Police						
483—A VI Capital Outlay on Housing (Buildings)					1.65	The scheme will provide accom- modation for O C and 2 SIs of Police
57 Construction of staff quarters for Rampurhat TOP, Birbhum						
483 A VI Capital Outlay on Housing (Buildings)	.	..			1.67	The scheme will provide accom- modation of staff for Rampur hat TOP, Birbhum
58 Raising of boundary wall around the compound of the premises at 20 Dum Dum Road, Calcutta —						
483—Capital Outlay on Housing (Buildings)				25	95	The work will be undertaken during the current year
Total—Home (P. H.) Department	97.74	93.59	36.16	36.68	1.19.53	
283—Housing (Buildings)		2.71	1.45	76	1.51	
483—Capital Outlay on Housing (Buildings)	97.74	90.88	34.71	35.92	1,18.02	
Industry						
59 Haldia Housing Scheme—						
483—B VIII—Capital Outlay on Housing	4.83	7.15	9.00	10.43	25.00	Against the Fifth Five Year Plan target for the construc- tion of 336 flats on the Indus, trial Housing Colony at Haldia 180 flats have already been constructed and the work for the construction of the re- maining 156 flats is in progress
						The provision of Rs 10 lakhs for the next year is meant for transfer to the P. W. (Construction) Division for constructing the houses accord- ing to the approved plan
						An additional provision of Rs 15 lakhs has been suggested against the scheme in order that the construction work can be completed within the finan- cial year. There is considera- ble demand for rental accom- modation in Haldia
60 Khatagpur Housing Scheme—						
483 B XI—Capital Outlay on Housing			1.00			The implementation of the scheme has been kept in abeyance due to resource constraints
Total—Industry	4.83	7.15	10.00	10.43	25.00	
Grand Total	3,17.96	3,72.83	3,13.81	3,11.81	3,84.94	
283—Housing	4.91	12.32	4.80	1.53	4.00	
483—Capital Outlay on Housing	98.99	90.89	1,33.90	1,16.13	1,36.99	
283—Housing (Buildings)	1.54	3.14	1.60	82	1.51	
483—Capital Outlay on Housing (Buildings)	1,00.83	1,58.86	95.21	93.56	1,54.54	
683—Loans for Housing	..	1,11.89	76.30	97.77	63.00	
Add—Outlay to be met from Market borrowing for Housing Board					25.00	

234/434/634—URBAN DEVELOPMENT

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget estimate 1976 77	Revised estimate, 1976 77	Budget estimate, 1977 78	Brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

1. Development

Kalyani Township—

434—A II—Capital Outlay on Urban Development	1,71	(—) 7,01	1,00	1,00	1,21	Kalyani is a 10 000 acre township Project to accelerate the growth of the township infrastructural scheme such as Town Railway Station, Kalyani Harrochpore Express Way, Kalyani Kanheria Power Ferry and Rapid Transit System with focal point at Kalyani are under consideration
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The programme for 1976 77 envisages execution of the following items of works

- (a) construction of houses for sale to the public under hire purchase system,
- (b) development of City Gas plant, Kalyani
- (c) improvement of civic amenities and augmentation of infrastructural facilities,
- (d) arboricultural works.

To meet the expenditure on the above works a provision of Rs 21.56 is proposed in the Annual Plan of 1977 78. The balance amount will be met from the receipts through lease and sale of plots and houses at Kalyani.

2. Workcum Living Centre at Manicktala—

434—C.III—Capital Outlay on Urban Development

20.35 The amount is meant for making payment of L. A. Cost for 6.66 acres of land for experimental housing construction under the "Workcum Living Centre at Manicktala".

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

3. Development of Municipal Areas—

284—A-II—Urban Development ..	21.76	21.56	20.00	20.00	24.23	The only Plan scheme under the control of this department is a grant-in-aid scheme. No individual scheme for development of municipal areas is drawn up or sanctioned by this department. Two-third costs for the schemes, drawn up by the urban local bodies, are sanctioned as grant by this department. No foreign exchange is required. No technical assistance for execution of the schemes are provided and no physical target is fixed by Government.
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2. The scheme continued in the Third Plan with the new name of "Scheme for Development of Municipal Area" but with a much wider scope covering all municipal works of developmental nature, such as improvement of roads, school buildings, drainage, conservancy, lighting, sinking of tubewells, wells, etc. The project extends to all the municipalities, Notified Area Authorities and Town Committees in this State. Out of the total Plan allocation of Rs. 253 lakhs, Rs. 219.08 lakhs was spent.

3. The Fourth Plan outlay for this scheme was Rs. 90.83 lakhs (core plan). Since 1970-71, the plan allocations are being sanctioned only for municipalities/Local Bodies outside the C.M.D.A. area because the C.M.D.A. area municipalities are getting the benefit of Entry Tax receipts (Octroi) and the Greater Calcutta Development Programme. A sum of Rs. 17.61 lakhs was spent in 1969-70, Rs. 27.09 lakhs in 1970-71, Rs. 26.48 lakhs in 1971-72 and Rs. 18.46 lakhs in 1972-73. A provision of Rs. 55.60 lakhs was made for 1973-74 but owing to economy measures, it was reduced to Rs. 52.25 lakhs in the revised Plan allocations for the year which had been fully utilised. The total expenditure during the Fourth Plan period thus came to Rs. 130.75 lakhs against a total core provision of Rs. 90.83 lakhs. A provision of Rs. 25.62 lakhs originally made for the first year (1974-75) of the Fifth Plan was subsequently reduced to Rs. 31.62 lakhs which was fully utilised. Allocation of Rs. 30.00 lakhs made for 1976-77, will also be fully utilised. A provision of Rs. 24.23 lakhs has also been made for 1977-78 for the same purposes.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
4. Howrah Improvement Trust—						
284—A-II—Urban Development ..	2,97	..	..	..	..
5. Research and development of low cost housing structures in rural area—						
284—A-III—Urban Development..	..	..	50	50	.	
6. Water quality survey in Rupnarayan River—						
284—A-III—Urban Development..	..	..	..	..		51 This is a new scheme and this scheme will be conducted by NEERI, Government of India.
7. Research and Development of low cost housing structures in urban/semi- urban areas—						
(i) Bidhannagar, Durgapur—						
284—A-III—Urban Development..	..	..	..	..		61 The objective of the scheme is to carry on research work for the development of low cost housing structure in urban/ semi urban areas of West Bengal, viz (i) Kalyani, dis- trict Nadia, (ii) Bidhannagar at Durgapur and (iii) North Bengal.
(ii) North Bengal—						
284—A-III—Urban Development..	..	..	..	..	1,00	
8. Development of district towns outside the CMDA area—						
284—A-VI—Urban Development	10,50	35,11	30,00	30,00	38,90	The amount is meant for deve- loping the district towns out- side CMDA area in a planned way for providing certain basic amenities to the inhabi- tants. The outlay is generally distributed among the eleven district towns outside CMDA area on population basis.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
9. Development of towns other than district towns outside the CMDA						
284- A.VI—Urban Development	..	..	..	..	1,50,00	The amount is meant for developing the towns other than District towns outside CMDA area in a planned way for providing certain basic infra-structural amenities to the inhabitants. The scheme has been approved by the Planning Commission for inclusion as a Plan Scheme for 1977-78.
10. Preparation of Land Use Control Plan—						
284—A.III—Urban Development..	..	..	..	..	50	The provisions of the Calcutta Metropolitan Planning Area (Use and Development of Land) Control Act, 1965 have been extended to District outside CMD. The purpose is to regulate the growth and development of the area in a planned manner. Directions have been issued under the Act restricting all construction and development of any controlled area not in conformity with a Master Plan, or an outline Development Plan or any other Development Plan approved by the State Government. Such Plan have not yet been prepared. A token provision of Rs. 50,000 has been made this year for a beginning of the process of preparation of the basis requirement of Development Plan.
11. Assistance to CMDA for Slum Improvement Under Minimum Needs Programme—						
284—C.II—Urban Development ..	1,05,88	1,40,00	1,40,00	1,40,00	1,70,00	The provision has been made for execution of Slum Improvement Scheme by the Calcutta Metropolitan Development Authority under the Minimum Needs Programme within the State Plan Sector.
Add—Internal Resources of the CMDA.	74,14	..	..	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	
12. Loans to Calcutta Corporation for repairs to their major roads—						
684—I—Loans for Urban Develop- ment.	..	1,35,00	..	..	..
13. Improvement of Asansol Bazar Area Improvement Scheme—						
284—D-II—Urban Development ..	3,25	3,10	3,13	3,13	68	The objective of the scheme is to construct truck-stand, hawkers' market, re-organisation of bus stand and provision of parking spaces from station road up to Raimani Lane. Besides above provision of truck unloading facilities in front of fish and vegetable market, taxi and car parking, footpath from bus stand up to Station Road, etc., are also aimed at under the scheme.
14. Laying of pipe lines in the housing colony at Bidhannagar, Durgapur—						
284—D-II—Urban Development ..	..	..	..	..	2,19	The object of the scheme is to provide water supply to the flats belonging to phases V and VI built by Housing Department in Bidhannagar, Durgapur.
15. Reconstruction of the Deer Park at Durgapur—						
284—D-II—Urban Development ..	..	..	..	..	..	This scheme has been dropped.
16. Loans for integrated development of Industrial Urban Complex and Township at Haldia—						
684—II—Loans for Urban Develop- ment.	..	..	..	..	50,00	This amount has been included as States counter-part for central support to Haldia Development.
17. Improvement of transport facilities in Siliguri Area—						
284—F—II—Urban Development	.	6,88	..	..	..
18. Improvement of Nehru Road—						
284—F—II—Urban Development	..	..	3,53	3,53	..	
19. Construction of four children parks within Siliguri Municipal area—						
284—F—II—Urban Development	..	..	34	34	..	
20. Construction of iron bridges over the river Fuleswari at three points—						
284—F—II—Urban Development	..	.	..	..	2,39	The object of the scheme is to provide a very important link between Subhas-Pally and Arabinda Pally, Subhas Pally and Dubgrum colony No. I near Sub-Jail and Ghoshpara and Rabindranagar. They will serve a huge population concentrated in these areas. At present a rickety wooden bridge spans the river over which Rickshawallas are allowed to ply. This is unsafe and there could be a major accident in any day. To prevent that possibility and also to facilitate smooth communication in these areas, a sum of Rs. 2.39 lakhs has been proposed to incur in the year 1977-78 for construction of iron bridges at three points.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
21. Construction and repair of four Paoa Drains within Siliguri Municipal area—						
234—F—II—Urban Development						93 Paoa Drains are proposed to be constructed under two wards of the Siliguri Municipality, viz. (a) Palpara in ward No. VIII. (b) in the back side of the Landal and Clerks Office in ward No. XVIII and (c) by the side of the Swamiji Sarani at Vivekananda Palli in ward No. VIII. Besides above, thorough repairs will be made to damaged road side paoa drains by the side of Sreema Sarani, Babupara, Ward No XVIII. And people residing there will be benefitted to a great extent for this work

Labour and Labour Welfare

1. Training of Engineering and Techno-
logical graduates and Licentiates
under the Apprentices Act—

284—C-V—Urban Development	27 This is a continuous scheme During the year 1976-77 a sum of Rs. 19,000 was incurred for this purpose. As then was no provision for the scheme in 1976-77 the whole amount was met by re-appropriation. As the pro- gramme is a obligatory one a proposal has been taken to provide a sum of Rs. 27,000 for the year 1977-78. The entire amount of expenditure will have to be met by the State Government initially and 50 per cent. of the same will be reimbursed by the Government of India through the Board of Practical Train- ing, Calcutta.
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State Capital Projects

23. Greater Calcutta Development
Schemes—

(i) Loans to CMDA—

684—I—Loans for Urban Develop- ment.	4,00.00	4,15.00	6,10.00	10,50.00	13,30.00	The provision is made for allot- ment of fund to CMDA for execution of development schemes within Calcutta Metropolitan District Area.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

(is) Add—Outlay to be met from Mar- ket Borrowings.	15,40,00	15,40,00	15,40,00	11,00,00	11,00,00	The following provisions are made in the State Budget for payment to the Calcutta Metropolitan Development Authority for execution of various development schemes of Greater Calcutta Area.
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(Rupees in lakhs.)

	Bud- get 1976- 77	Revi- sed 1976- 77	Bud- get 1977- 78
(i) State Plan Provisions.	21,50	21,50 (a)	24,30 (a)
(ii) Loans to C.M.D.A. out of Central loan assistance.	7,50	7,50	10,50
(iii) Grant to C.M.D.A. for Slum Improvement under Minimum Needs Programme (Fifth Plan)	1,40	1,40	1,70
(iv) Grant to C.M.D.A. out of Octroi collections	6,97	7,46	8,10

Total State Capital Projects .. 21,00,00 19,50,00 21,50,00 21,50,00 24,20,00 37,37 37,86, 44,50

(a) Includes Market Borrowings of Rs. 11.00 crores to be made by the C. M. D. A. in each of the years 1976-77 and 1977-78 for financing their Fifth Plan Schemes.

Special and Backward Areas

Development of Haldia —

284 —E—II —Urban Development	2,99	3,30	14,00	14,00	20,50	The provision is meant for development works in the Haldia region.
684 — Loans for Urban Development	8,73	..	..	..	..

Grand Total .. 22,31,53 23,02,06 23,02,06 24,12,50 23,02,30

284 —Urban Development	1,47,35	2,09,97	2,11,50	2,61,50	4,70,80
484 —Capital Outlay on Urban Development.	1,71	() 7,01	1,00	1,00	21,56
684 —Loans for Urban Development	4,68,73	6,50,00	6,10,00	10,50,00	13,70,00
484 —Market Borrowing by the C.M.D.A.	15,40,00	15,40,00	15,40,00	11,00,00	11,00,00
Add—Internal Resources of the C.M.D.A.	74,14	..	..	..	..

285/485—INFORMATION AND PUBLICITY

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Information and Publicity						
1. Information and Publicity--						
285—III—Information and Publicity.	1,89	6,84		12	..	
2. Acquisition of Radha Film Studio--						
485—I—Capital Outlay, etc. (Buildings).	23,32	11,88	..	..	20,00	At the request of Government of India the State Government selected the premises of the Radha Film Studio for temporary T. V. Station. For the purpose, the State Government sanctioned a sum of Rs. 35.5 lakhs for establishment of the T. V. Station with the idea that when the station will be shifted to its permanent site the present studio will be utilised by the State Government.
3. Improvement of Information Centre--						
285—III—Information and Publicity	..	..		2,28	..	Air conditioning and addition and alterations of the auditorium of the Calcutta Information Centre was taken up. The works were felt necessary to make the auditorium modern and more useful to the general public.
485—I—Capital Outlay, etc. (Buildings).	..	..	..	..	7,50	
4. Setting up of Subdivisional Information Centre						
285—III—Information and Publicity.	..	..	33	43	73	It was proposed to set up 10 Sub divisional Information Centre with free reading room and library during the Fifth Five Year Plan. Six such centres have already been opened. Two more centres are proposed to be opened during 1977-78 and two in 1978-79.
5. Setting up of Song and Drama Unit, Darjeeling.						
285—III—Information and Publicity.	..	..	45	35	1,08	This scheme has already been approved. The unit has been set up. Hence, the scheme is a continuing one.
6. A. V. Unit in New Delhi						
	..	..	..	..	21	One A. V. Unit with Cinema projector and a peon was set up in New Delhi for screening films produced in West Bengal. One 16 mm. projector is required to be purchased for the unit.
Setting up of Durgapur Information Centre--						
285—III—Information and Publicity.	..	..	1,05	71	88	The provision is for setting up of a full-fledged Information Centre in the industrial complex at Durgapur.
485—I—Capital Outlay, etc. (Buildings.)	..	..	..	..	2,00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
8. Installation of T. V. Sets for Community viewing purpose—						
285—III—Information and Publicity	2.64	1.68	56	State Government supplied 100 T. V. sets in buster areas of Calcutta and Government of India supplied 125 sets for free distribution in different public institutions in rural areas. Staff for maintenance of these sets have been sanctioned. Provisions have also been made for purchase of testing equipments. No more T. V. sets are proposed to be purchased.
9. Appointment of Field Workers at Block Level—						
285—III—Information and Publicity.	47	14	54	At present there are offices of this department up to sub-divisional level. It is proposed to extend the rural set up up to Block level in phases. A Block Level worker is proposed to be appointed in 15 blocks in the first phase and this has already been approved. Another five workers are proposed to be sanctioned during 1977-78.
10. Setting-up of a Film Division—						
285—III—Information and Publicity.	1.31	1.04	..	The scheme has been kept in abeyance for the present.
11. Setting up of a Planning Cell at Headquarters—						
285—III Information and Publicity	13	5	..	The Scheme is dropped.
12. Setting up of a News Bureau and Teleprinter Service at Siliguri—						
285—III—Information and Publicity	62	20	54	News Bureau : The Bureau will mainly feed the local presses in North Bengal with news items, press bulletins, etc. The Bureau will arrange photographic coverage of the development activities in the region. North Bengal's activities and development programmes will also be projected through Press and Radio at Calcutta. It will be a two key channel for focussing publicity materials of the respective zones with the object of bringing the people of these areas closer to each other. Emphasis will be on the coverage of development programmes in the hill areas of Darjeeling. Teleprinter Service : For a speedy transmission of reports on Government activities in the North Bengal districts a Teleprinter Service between Calcutta and Siliguri, the latter being linked up with Cooch Behar and Darjeeling, should be operated for 12 hours in a day. Four Teleprinter machines are required to be installed in four places at a rental of Rs. 2,180 per machine per year and Rs. 15 for cable line per kilometer. The Bureau and Teleprinter Service is expected to function in its full complement during 1977-78.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
13. Setting up a Colour Film Laboratory in Calcutta—						
485—I—Capital outlay etc.	5.00	The provision is for setting up a Colour Film Laboratory in Calcutta.
14. Setting up of a Magic Unit—						
285—III—Information and Publicity			The scheme has been kept in abeyance.
15. Field publicity—Field Information—						
285—III—Information and publicity			.	5.04	90	The provision is for payment of arrear bills.
16. Setting up of Folk Entertainment Unit for the Tribals at Jhargram—						
285—III—Information and Publicity			.	.	36	This is a new scheme, to meet the entertainment needs of the Tribal population of the State. A Folk Entertainment Unit is proposed to be set up in Jhargram from where the Unit will be able to serve the Tribal population. The total estimated cost of the scheme is Rs. 1,47,000.
17. Setting up of an Information Centre in Coal Field Area—						
285—III—Information and Publicity				..	30	This is a new scheme. An In- formation Centre in the model of Durgapur Information Centre is proposed to be set up in coal field belt of West Bengal. The centre will have an auditorium, reading room, library and Audio-Visual Unit. It will be under an Informa- tion Officer. Total cost is estimated to be Rs. 1,22,000 including a non-recurring ex- penditure of Rs. 50,000
18. Improvement of Public Community Halls—						
285—III—Information and Publicity	60	There are public halls in most districts and subdivisional towns. The most of them are in very bad shape and are in dilapidated condition. The halls are of vital importance in public life. To improve their condition a scheme is proposed to be taken up. The intention is to sanction grants to these halls for im- provement
19. Incentive Scheme for Distressed Film Technicians—production of documen- taries—						
285—III—Information and Publicity			.	.	1.00	With a view to extend assis- tance to distressed film technicians for their survival it is proposed that some documentaries on develop- ment subjects will be pro- duced by the distressed techni- cians. It will serve the dual purpose—helping the techni- cians with work and meeting the needs of documentaries in increased number.
Grand Total	..	24.71	18.72	7.00	12.04	42.50
285—Information and publicity		1.39	6.84	7.00	12.04	8.00
485—Capital outlay etc.	5.00	
485—Capital outlay, etc. Building		23.32	11.88	..	..	29.50

267/485/835—LABOUR AND EMPLOYMENT

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1975-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Labour and Labour Welfare						
1. Strengthening of the Implementation Section of the Labour Directorate—						
287—A-I—Labour and Employment		71	1,50			
2. Strengthening of machinery for im- provement of administration of the Plantation Labour Act—						
287—A-I—Labour and Employment			30			
3. Enforcement of Minimum Wages for agricultural labour—						
287 A I—Labour and Employment			10,00	20,00	40,00	With a view to ensuring mini- mum wages to all agricultural labourers a machinery has been set up. 30 posts of Assistant Labour Commis- sioners, 335 posts of Inspe- ctors, 335 posts of Peon-cum- Process-Server at Block-level and a few other ancillary posts have been created. Up- till now 290 posts of Inspe- ctors, 150 posts of Peon-cum- Process-Server and 4 posts of Assistant Labour Commis- sioners have been filled up.
						The remaining posts will have to be filled up immediately. For effective co-ordination among the vast number of Inspectors it is proposed to create one post of Additional Labour Commissioner and 6 posts of Deputy Labour Commissioners.
4. Reorganisation of the Labour Directorates—						
287—A I—Labour and Employment				1,75	2,80	The following posts have been sanctioned in connection with (i) strengthening of the Im- plementation Section of the Labour Directorate, (ii) strengthening of the machinery for implementation of the Plantation Labour Act, (iii) strengthening of Industrial relations machinery, (iv) im- provement of Labour Statistics and (v) strengthening of Re- search Unit of the Labour Directorate :
						(i) Assistant Labour 2 Commissioner
						(ii) Upper Division Clerk 1
						(iii) Inspector .. 10
						(iv) Clerk-Typist .. 13
						(v) Investigator .. 2
						(vi) Process-Server .. 10
						(vii) Peon .. 1
						(viii) Night-Guard .. 1

Provision has been made to
meet the committed expen-
diture on the maintenance of
staff already sanctioned during
the Fifth Plan period.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
5. Strengthening of the Industrial Relations Machinery—						
287—A-II—Labour and Employment.	2	2	30	..	..
6. Strengthening of the office of the Registrar of Trade Unions—						
287—A-II—Labour and Employment.	..	..	30	..	..
7. Strengthening of the Shops and Establishment Organisation—						
287—A-II—Labour and Employment.	..	..	20	13	20	A Regional Office of Inspector, Shops and Establishments, has been set up at Alipurduar with the following posts :— (i) Inspector .. 1 (ii) Upper Division Clerk 1 (iii) Peon 1 Provision has been made to meet the recurring expenditure on the Scheme.
8. Labour Advisory and Guidance Cell—						
287—A-III—Labour and Employment.	..	..	35	10	20	The Cell has been set up with the following posts with a view to advising and guiding the workers in respect of their benefit under existing labour laws— (i) Section Officer .. 1 (ii) Lower Division Clerk 1 (iii) Peon 1 Provision has been made to meet the recurring expenditure on the Scheme.
9. Labour Welfare Centres and Holiday Homes—						
287—A-IV—Labour and Employment.	18	50	1,50	1,65	2,60	
495—II—Capital Outlay on other Social and Community Services.	2,38	5,95	3,00	3,00	5,50	Five ordinary Labour Welfare Centres for agricultural labour at Champadanga (Hooghly), Chandri (Midnapore), Fatepur (West Dinajpur), Bud Bud (Burdwan), Ketugram (Burdwan), have been opened. Two Holiday Homes at Digha and Darjeeling have been started. Provision includes maintenance costs of those Centres and Holiday Homes. It is proposed to open 5 more ordinary Labour Welfare Centres for agricultural labour at Karidha (Birbhum), Raghunathpur (Furulia), Habra (24 Parganas), Tufanganj (Cooch Behar), Jagunji (Murshidabad). Proposal includes construction of Model Labour Welfare Centres at MAMC, (Durgapur), Madati (Darjeeling), Pokhribong (Darjeeling), Gendrapara (Jalpaiguri).

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets.)
1	2	3	4	5	6	7
10. Industrial Hygiene Service—						
287—A-IV—Labour and Employ- ment.	..	8	20	20	20	Provision has been made for purchase of equipment for the laboratory.
11. Improvement of Labour Statistics—						
287—A-VIII—Labour and Employ- ment.	..	..	15	..	..
12. Strengthening of the Research Unit of the Labour Directorate—						
287 A-VIII—Labour and Employ- ment	..	..	15	..	..
13. Testing Laboratory for examination of Boilers						
287 A-IX—Labour and Employ- ment.	34	50	..	3	1,00	The Testing Laboratory was set up during the Third Five-Year Plan. The laboratory is running. A few non-gazetted posts have been created during 1976-77. Provision includes maintenance expenditure of the staff already sanctioned and the proposal for purchase of a few equipments for the laboratory.
495—II—Capital Outlay on Other Social and Community Services.	46	2,06	3,00	2,97	1,50	
						Provision includes the following : (1) Extension of existing laboratory building. (2) Import of spares for 100 Ton Universal Testing Machine.
14. Strengthening of the Directorate of National Employment Service—						
287 B-I Labour and Employment	..	..	27	..	80	This includes a proposal for opening a Central Employ- ment Exchange for Scheduled Caste, Scheduled Tribes and ex-Servicemen at the Direc- torate of National Employ- ment Service in order to help implementation of statutory reservation and appointment of Scheduled Caste, Scheduled Tribes and ex-Servicemen.
15. Opening of District Employment Exchanges						
287 B-II—Labour and Employ- ment.	..	38	1,40	1,24	2 25	Four District Employment Ex- changes have been set up at Kalmpong, Rampurhat, Arambag and Basirhat. One University Employment In- formation and Guidance Bureau at Babindra Bharati University and one Employ- ment Information and Assis- tance Bureau at Aungmyin have been set up.
						Provision includes maintenance expenditure of these Units as soon as possible, opening of a new District Employment Exchange at Kurseong and two Employment Informa- tion and Assistance Bureaux at Phansidewa and Naxalbari.
16. Opening of Employment Market Information—						
287—B-III—Labour and Employ- ment.	4	1	6	11	80	Provision includes the follow- ing : (i) Setting up of a Statistical Cell at the Directorate with a view to compiling the statistical data received from Employment Ex- changes ;

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
						(ii) Opening of a Job-Develop- ment Unit for rendering better employment assis- tance to job-seekers and to increase and improve the employment service ;
						(iii) Opening of a Self-Employ- ment Cell for dissemina- tion of necessary informa- tion on technical know- how, etc., to find avenues for self-employment seekers.
17. Opening of Vocational Guidance Unit—						
287—B-III—Labour and Employ- ment.	..	2	14	33	1,04	One Vocational Guidance Unit at District Employment Unit at South Calcutta has been opened.
						It is proposed to open the Vocational Guidance Unit at District Employment Ex- change, Rampurhat and a Coaching-cum-Guidance Cen- tre at Darjeeling for Scheduled Caste, Scheduled Tribes and ex-Servicemen.

Others

18. Special Employment Programme—

287—B-III—Labour and Employ- ment.	1,83,45	2,89,00	2,00,00	2,00,00	2,00,00	Special Employment Programme was initially sponsored in this State by Government of India in 1972-73 as a Centrally- sponsored scheme. In view of the acute unemployment and under employment prevailing in the rural areas of the State, the State Government has been continuing the pro- gramme from its own resources from 1974-75. Useful com- munity assets in the shape of village roads, Irrigation, Tank Improvement, etc., are being created on implementation of the programme. A total ex- penditure of Rs. 269.00 lakhs was incurred during 1975-76 generating about 40.35 lakhs mandays of employment. About 428 village roads, 119 Irrigation Project (minor) and 72 miscellaneous projects were undertaken during that year. During 1976-77 about 193.01 lakhs were expended generating employment of about 18.45 lakhs mandays. About 304 village roads, 90 Minor Irrigation Schemes and 28 miscellaneous schemes have been undertaken. The cur- rent year's budget provision is proposed to be utilised on execution of similar employ- ment-oriented schemes in the rural areas and also for meeting a spill-over commitment amounting to Rs. 80.40 lakhs on continuing schemes.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
19. Additional Employment Programme—						
287—B-III—Labour and Employ- ment.	81.53	89.46	32.00	45.00	33.00	There are more than 700 Anchal Development Workers against the sanctioned strength of 732 in different districts and the provision of Rs. 33.00 lakhs is intended to cover the expenditure on their pay and allowances during the current year besides the stipendiary cost of one training scheme which could not be completed last year and has been allowed to continue only for the spill-over period during the current year.
695—II—Loans for other Social and Community Services.	27.84	12.46	18.00	55.00	1,40.00	

Provision of Rs. 140 lakhs is intended for disbursement of margin money under different margin money schemes currently being implemented by different Departments of this Government. Margin money schemes are meant for self-employment of educated unemployed in different sectors, viz., industry, Commerce and Services, including transport. Under such schemes, Government advances up to 10 per cent of the project cost as approved by the bank, on short term, provided the bank agrees to finance up to 90 per cent of the same and employment is generated according to a prescribed yardstick.

Such margin money schemes were funded till 31-3-77 principally out of the Central assistance received in 1973-74 for the Additional Employment Programme. But as such assistance has been discontinued from the current financial year, it has been decided to continue the programme under the State Plan.

Labour and Labour Welfare

20. Craftsmen Training and Labour Welfare—

287—B-IV—Labour and Employ- ment.	2.89	5.13	5.83	5.83	5.20	Provision includes the following :—
495—III—Capital Outlay on other Social and Community Services (Buildings).		6.54	4.00	5.65	16.52	(i) Tools and equipments for diversification (old);
						(ii) Tools and equipments for I.T.I. at Kalyani and Tung;
						(iii) Tools and equipments for I.T.I. at Haldia;
						(iv) Tools and equipments for I.T.I. at Raiganj;
						(v) Installation of Transformer at I.T.I., Haldia;
						(vi) Tools and equipments for A.V.T.S.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7

The charged provision of Rs. 34,000 is required to meet decretal charge. An advance of Rs. 33,872.66 p. out of the "Contingency Fund" for payment in satisfaction of the High Court decree was sanctioned under Labour Department letter No. 653-Trg., dated 22nd June 1977. The facts of the case are as follows :

An area of 2 bighas 13 kottahs and 13 square feet was acquired at Swinhoe Street, Calcutta, for establishment of I.T.I., Gariahat. The claim is in connection with valuation of land at enhanced rate.

Provision includes the following :—

- (1) Cost of construction of staff quarter, water-supply arrangement, additional accommodation and addition and alteration to existing workshop for introduction of A.V.T.S. at I.T.I., Durgapur,
- (2) Cost of construction of hostel-building at I.T.I., Jhargram,
- (3) Repair and renovation of Workshop Shed at I.T.I., Gariahat,
- (4) Water-supply arrangement at I.T.I., Purulia.

21. National Apprenticeship Training—

287—B-IV—Labour and Employment.	1.35	..	5.00	3.35	8.09	Provision includes the following :—
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495—II—Capital Outlay on Other Social and Community Services.	4.19	(i) Cost of tools and equipment for Basic Training Centre at Calcutta Technical School,
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- (ii) Cost of tool and equipments for Chemical trades at I.T.I., Hooghly.

Provision includes the following :—

- (1) Renovation of workshop at Calcutta Technical School for fresh training centre ;
- (2) Water-supply and electrification at the workshop shed at Calcutta Technical School.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
22. Central Library-cum-Career Infor-						
mation—						
287—B.V—Labour and Employ- ment.	..	1	5	12	12	A Central Library-cum-Career Information Centre has been set up at the Directorate of National Employment Service. Provision includes maintenance cost of the centre.
Grand Total	..	3,00,28	3,42,93	2,87,90	3,46,46	4,06,00
287—Labour and Employment ..	2,69,60	3,15,82	2,59,90	2,70,84	2,98,29	
495—Capital Outlay on Other Social and Community Services.	2,84	8,01	6,00	5,97	11,19	
495—Capital Outlay on Other Social and Community Services (Buildings).	..	6,54	4,00	5,65	16,52	
695—Loans for Other Social and Community Services.	27,84	12,46	18,00	55,00	1,40,00	

228/443/638—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
<i>Director and Administration</i>						
1 Strengthening of staff at the head quarters and at the field level	19	1,02	1,80	1,83	3,65	The staff at the headquarters and at field level will be strength- ened. Excess provision suggested for meeting the cost of printing of forms for Post- Metric Scholarships and also for meeting the pay, etc., of the staff to be recruited to cope with the increased volume of work
Total— 1	19	1,02	1,80	1,83	3,65	
Total—Director and Administration	19	1,02	1,80	1,83	3,65	

Welfare of Scheduled Castes

1. Education—

(a) Book grants and examination fees	6,80	8,06	11,00	14,50	17,00	The scheme aims at providing Scheduled Caste students at secondary stage with grants of the prescribed rate for purchase of books (Grants will also be given to Scheduled Caste students for payment of examination fees at the rate prescribed by the Board of Secondary Edu- cation for appearing at the Madhyamik, School Final and Higher Secondary Exa- minations. 65,650 students will be benefited during 1977- 78
(b) Tuition fees	17,13	19,38	25,00	21,00	44,00	The object of the scheme is to give tuition fees to Scheduled Caste student at Secondary stage at the rate approved by the Director of Public In- struction, West Bengal. So long Scheduled Caste students belonging to 50 more backward communities out of 63 castes get the benefit. But from the financial year 1977-78 the benefits are to be extended to Scheduled Caste students of all the 63 communities. 97,788 students will be bene- fited during 1977-78.
(c) Hostel Charges	8,29	11,03	9,60	10,50	13,20	The object of the scheme is to provide Scheduled Caste students with hostel charges at the rate of Rs. 45 per month per student in rural areas and Rs. 50 per month per student in urban areas. 2,520 hostellers will be bene- fited in the academic year 1977.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(d) Construction of hostel and school buildings—						
(i) Construction of new hostel buildings—						
Grants-in-aid		1,50	2,00	2,00	2,00	The scheme aims at giving grants at the rate not exceeding Rs. 25,000 per hostel. Eight hostels will be constructed during 1977-78.
(ii) Construction of hostel buildings for College students in different districts—						
Grants-in-aid	7,50	..	..	..	..
(iii) Construction and Improvement of Ashram Hostel—						
Grants-in-aid		1,31	2,00	2,00	2,00	During 1977-78 two new Ashram hostels will be constructed along with the maintenance including repair of old ones.
(iv) Construction of Primary School building—						
Grants-in-aid		10	..	11	..	
(e) Opening of hostel for post-Matric Scheduled Caste and Scheduled Tribe students at Calcutta.	..	..	3,00	3,00	3,00	Construction of the building would be completed next year.
(f) Coaching arrangement for Scheduled Caste students reading in Schools—						
Honoraria/R.R.T. .. .. .	..	..	1,35	50	4,60	To avoid wastage, special coaching scheme has been taken up for the benefit of the students reading in pre-matric stages and is proposed to be taken up in post-matric stage too.
(g) Coaching arrangement for Scheduled Caste students reading in colleges—						
Honoraria/R.R.T. .. .. .	..	..	1,25			
(h) Construction of Primary School buildings—						
Grants-in-aid .. .. .	..	..	..	..	..
Total—1	..	30,72	41,38	55,20	53,61	85,80

2. Economic betterment—

(a) Training facilities in vocational
trades and crafts—

(i) Training facilities—

Stipend		1,37	2,50	2,30	2,00	The provision is for giving training to Scheduled Caste students in various trades and crafts. Trainees will be benefited during 1977-78.
	2,18					

(ii) Motor Driving—

Stipend						
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(b) Financial assistance to artisans in selected trades—						
(i) Financial assistance to Scheduled Caste artisans in selected trades—						
Grants-in-aid ..	78	44	70	1,00	1,00	The object of the scheme is to give financial assistance to Scheduled Caste artisans trained in selected trades at the rate not exceeding Rs. 300 per artisan for setting up of independent trades. 334 artisans will be benefited during 1977-78.
(ii) Financial assistance to Scheduled Caste traditional artisans—						
Grants-in aid ..		42	40	40	..	
(c) Training-cum-Production Centres in various trades and crafts --						
(i) Extension of Training-cum-Pro- duction Centre for upliftment of Muchis at Bankura.				80	1,13	The scheme is intended for imparting training to Sched- uled Caste persons in various trades and crafts. The existing centres will continue functioning and provision has been made for opening new centres during 1977-78.
(ii) Training-cum-Production Centre for Industrial Gloves and Leather goods, Ramrajatola.				55	60	
(iii) Conversion of Leather Demons- tration Centre at Phasey, Nadia, into a Training-cum-Production Centre.				20	40	
(iv) Training-cum-Production Centre for Tailoring and Knitting Centres at Kakdwip, 24 Parganas and at Cooch Behar.				46	48	
(v) Sales Depots at Howrah, Nadia and Shikuri	1,85	3,02	4,00	22	28	
(vi) Opening of 2 new Sales Centres one at Malda and the other at Basirhat				..	16	
(vii) Training-cum-Production Centre for Mat Industry, Baduria, 24- Parganas.				20	20	
(viii) Opening of 2 new Training- cum-Production Centres at Midna- pore and Purulia.				..	30	
(ix) Training-cum-Production Centres for Leather Industry at Cooch Behar and Malda.				88	1,15	
(x) Opening of 2 new Training-cum- Production Centres for Tailoring and Knitting—one at Hooghly and the other at Midnapore.				16	36	
(xi) Stipends to the trainees at the enhanced rate.				23	24	
(xii) Extension of Training-cum- Production Centre for Upliftment of Muchis at Suri, Birbhum.				..	70	
Total—C ..	1,85	3,02	4,00	3,70	6,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(d) Poultry and Livestock—						
Grants in aid	.	88	84	2 40	2,85	1,20
						The scheme is intended for providing scope to the deserving Scheduled Caste families to earn subsidiary income from goat keeping, pig-rearing etc. 533 families will be benefited during 1977-78
(e) Managerial subsidy and Margin money for Co operatives—						
Grants in aid	2,00	1,00	..
(f) Scheduled Caste Financial Corporation—						
288—Welfare of Scheduled Castes, etc	10,00	..	..
488—Capital Outlay on Welfare of Scheduled Castes, etc	39,00	..	
Total- 2	..	5,69	6,37	22,30	50,45	10,30

1 Health, Housing and Other Schemes—

(a) Water Supply—

Minor works	4,41	3,75	..	80	..
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(b) Add to voluntary Agencies and Cultural Institutions—

Grants-in-aid	40	25	50	50	50
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The object of the scheme is to give financial assistance to non official organisation and institutions for carrying out various types of welfare activities amongst Scheduled Castes.

(c) Rehabilitation of the landless Scheduled Castes.

	1,57	1,47	1,50	1,50	..
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(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976-77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(d) Housing for Scheduled Caste people—						
(i) Scheduled Caste people engaged in unclean occupation	1 54	1 06	5 00	5,00	6 50	Grants will be given for construction of houses for sweepers and for other Scheduled Castes of rural areas engaged in unclean occupation. Grants will also be given to the poor and deserving Scheduled Castes. 434 houses will be constructed during 1977 78
(ii) Poor and deserving Scheduled Castes—		1 03				
Grants in aid						
(e) Construction of Dug wells						
					4 50	The water of the dug well, etc will be used for irrigation purpose and also for drinking purpose. The entire cost of construction will be borne by the Government. 90 sources of water will be constructed
Total 3	8 22	7 56	7,00	7 20	11 50	
Total—Welfare of Scheduled Castes	53 63	55 31	84,50	1,11,26	1,07 50	

Welfare of Scheduled Tribes

1 Education—

(a) Book grants and examination fees	1 55	1 86	3 60	3,60	2 70	Grants are given to the tribal students of secondary stage at the prescribed rate for purchase of books. Grants will also be given to the students for payment of examination fees for appearing at the Madhyamik, School Final and Higher Secondary examinations. Number of beneficiaries are expected to be 14,830 during 1977 78.
(b) Tuition fees						
Stipends	5 58	5 61	11 00	9,00	6 30	All eligible students are given tuition fees and other compulsory charges payable by the students at the rate approved by the Director of Public Instruction, West Bengal. 11 480 students will be benefited during 1977 78.
(c) Hostel charges						
(i) Stipends	8 80	9 96	9 60	10,60	7 92	Scheduled tribe students are provided with hostel charges at the rate of Rs 45 per month per student in rural areas and Rs 50 per month per student in urban areas. The number of beneficiaries in the year 1977-78 will be 1,682.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(d) Construction of hostel and school buildings—						
(i) Construction of hostel buildings—						
Grants-in-aid		99	1,00	2,00	1,50	The provision is for giving grants for construction of hostel building at the rate not exceeding Rs. 25,000 per hostel. Six hostels will be constructed in the year 1977-78.
(ii) Construction and improvement of Ashram Hostel—						
Grants-in-aid	5,40	2,24	2,19	2,50	2,60	The provision is for construction and maintenance of Ashram Hostels. In the year 1977-78 construction of two new hostels will be taken up along with the maintenance and repairs of old one.
(iii) Construction of Primary School buildings—						
Grants-in-aid .. ..	..	5	..	..	..
(e) Improvement of the residential schools for girls at Belpahari—						
Other charges .. ..	..	13	1,50	1,00	..	The provision under the scheme is mainly for extension of the residential school. The provision for 1977-78 has been shown under "Tribal Areas Sub-Plan".
(f) Construction of hostel buildings for college students in different districts—						
Grants-in-aid .. ..	..	..	2,00	2,00	50	The object of the scheme is to give grants at the rate not exceeding Rs. 50,000 per hostel for construction of hostel building for college students in different districts. 1 hostel will be constructed in the year 1977-78.
(g) Maintenance of staff of Jhargram Adibasi hostel—						
Salary .. ..	..	..	30	10	..	The provision is for maintenance of staff of Jhargram Adibasi hostel. The provision for 1977-78 has been shown under "Tribal Areas Sub-Plan".
(h) Coaching arrangement for Scheduled Tribe students reading in schools—						
Honorarium/R.R.T. .. ..	..	..	76	50	2,50	To avoid wastage, special coaching scheme has been taken up for the benefit of the students reading in pre-matric stage and is proposed to be taken up in post-matric stage too.
(i) Coaching arrangement for Scheduled Tribe students reading in colleges—						
Honorarium/R.R.T. .. ..	..	..	24			
Total—1 ..	21,33	20,84	32,19	31,20	24,02	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
2. Economic betterment—						
(a) Training facilities to the Scheduled Tribes people—						
(i) In Vocational trades and crafts—						
Stipend	75	50	70	70	70	Provision is for giving training to Scheduled Tribes trainees in vocational trades and crafts. One hundred and ninety-five trainees are expected to be trained up during 1977-78.
(ii) In motor driving and mechanism—						
Stipends		36	30	30		
(b) Financial assistance—						
(i) In selected trades—						
Grant-in-aid .. .	47	33	60	60	60	The object of the scheme is to give financial assistance at the rate not exceeding Rs. 300 per artisan trained in approved institutions in selected trades. 200 artisans are expected to be benefited during 1977-78.
(ii) To traditional artisan—						
Grant-in-aid .. .		23	20	30		
(c) Poultry and Livestock—						
Grant-in-aid .. .	30	88	1.21	1.21	70	The scheme is intended for pro- viding scope to deserving Scheduled Tribe families to earn subsidiary income from pig-rearing, goat-keeping, etc. Three hundred and nine fami- lies will be benefited during 1977-78.
(d) Training-cum-Production Centres in various trades and crafts—						
(I) Training-cum-Production Centre for Tailoring-cum-Knitting- cum-Embroidery—3 Centres—				55	56	The scheme is intended for imparting training to Sched- uled Tribe persons in vari- ous trades and crafts. The existing centres will con- tinue functioning and provi- sion has been made for opening new centres during 1977-78.
(i) Durgapur, Burdwan						
(ii) Panskura, Midnapore						
(iii) Proposed (New)						
(II) Stipend to the trainees at en- hanced rate.				23	23	
(iii) Opening of the production wing of Karmakshyaguri Eri-rearing, spinning and weaving centre.	75	1.07	2.00	50	55	The existing centres will con- tinue functioning and provi- sion has been made for opening new centres during 1977-78.
(IV) Opening of the production wing of Gopiballavpur Non- mulberry Tassar Industry.				42	44	
(V) Sales Depot at Asansol				10	10	
(VI) Reorganisation of Central Stores, Calcutta.				10	12	
Total—(d) ..	75	1.07	2.00	1.90	2.00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(e) Special scheme for isolated Totos in the district of Jalpaiguri—						
Grants-in-aid	43	50	50	50	..	
(f) West Bengal Scheduled Tribe Land Development and Finance Corpo- ration.	..			..	..
(g) Improvement of the activities of the existing centres and establish- ment of new centres—						
Major or Minor works/D.A. .. ..	..	..	1,50	1,00	90	The provision is for construction of new welfare centres and repairs of old centres. Two new centres will be established during 1977-78.
(h) Scheme for providing Managerial subsidy and margin money for Co-operatives --						
Grants-in-aid/Salary			1,00	50		
Total—2	3,20	3,76	8,01	7,01	4,90	

3. Health, Housing and Other Schemes—

(a) Water Supply—

Minor Work 3,19 2,28 .. 20

(b) Aid to Voluntary Agencies and
Cultural Institutions—

Grants-in-aid 40 24 50 50 50 The object of the scheme is to
give financial assistance to
non-official organisations, in-
stitutions, etc., for carrying
out welfare activities amongst
the Scheduled Tribes.

(c) Construction of dwelling houses
for the poor—

Minor works 2,02 95 1,00 1,00 1,20 The scheme aims at giving grants
for construction of dwelling
houses for the poor and
deserving Scheduled Tribe
people. Eighty families will
be benefited during 1977-78.

(d) Construction of Dug-wells 3,60 The water of the dug well, etc.
will be used for irrigation
purpose and also for drinking
purpose. The entire cost of
construction will be borne by
the Government. Seventy-
two water sources will be
constructed.

Total—3 5,61 3,47 1,50 1,70 5,90

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Tribal Areas Sub-Plan—						The provision is for Scheduled Tribes living outside the Sub Plan Areas. The provision for the people living within the Sub-Plan Areas has been shown under the Minor head "Tribal Areas Sub-Plan".
Education -						
1. Book grants and examination fees ..	..	..	..	..	1,80	Nine thousand and nine hundred students will be benefited during 1977-78.
2. Tuition fees ..	..	..	..	..	4,20	Seven thousand, six hundred and forty students will be benefited during 1977-78.
3. Hostel charges ..	..	..	..	..	6,28	One thousand, one hundred and twenty-eight students will be provided with boarding charges during 1977-78.
4. Construction of hostel buildings ..	..	..	..	..	50	Two hostels will be constructed during 1977-78.
5. Construction of hostel buildings for college students in different districts.	..	..	..	..	50	One hostel will be constructed during 1977-78.
6. Construction and improvement of Ashram hostels.	..	..	..	..	40	Partial maintenance will be given to four Ashram hostels and one new Ashram hostel will be constructed.
7. Improvement of residential school for girls at Belpahari	..	..	..	..	1,25	The provision is mainly for extension of the school.
8. Maintenance of staff of Jhargram Adibashi Hostel.	..	..	..	..	30	The provision is for maintenance of staff of Jhargram Adibashi Hostel.
Total—Education ..	..	..	..	..	14,23	
Economic Betterment -						
1. Livestock ..	..	..	..	..	50	Two hundred and twenty families will be benefited during 1977-78.
2. Improvement of existing Welfare Centres and construction of new centres.	..	..	..	..	60	One new welfare centre will be established and old welfare centres will be repaired.
3. West Bengal Tribal Development Co-operative Corporation— 488—Capital Outlay on Scheduled caste, etc.	..	..	..	5,00	..	
Total -Economic Betterment ..	..	..	..	5,00	1,10	
Health, Housing and Other Schemes—						
1. Construction of dwelling houses ..	..	..	..	..	90	Sixty families will be benefited.
2. Construction of Dug-wells ..	..	..	..	..	1,40	Twenty-eight water sources will be constructed.
Total—Health, Housing and Other Schemes ..	..	..	..	..	2,30	
Total—Tribal Areas Sub-Plan ..	..	..	..	5,00	17,63	
Total—Welfare of Scheduled Tribes ..	30,14	28,07	41,70	44,91	51,85	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
<i>Welfare of Denotified and Nomadic Tribes</i>						
Rehabilitation of Lodhas—						
Minor work/Grants-in-aid	..	..	2,00	2,00	..	
Total—Welfare of Denotified and Nomadic Tribes.	..	..	2,00	2,00	..	
Grand Total	..	85,32	84,41	1,30,00	1,00,00	1,63,00
288—Social Security and Welfare (wel- fare of Scheduled Castes, Scheduled Tribes and other Backward Classes).	83,96	84,41	1,30,00	1,16,00	1,63,00	
488—Capital Outlay on Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes).	.	..	..	44,00	.	
688—Loans for Social Security and Welfare (welfare of Scheduled Castes, Scheduled Tribes and other Back- ward Classes).	(a) 1,36	.	..	..	..

(a) Wrongly shown by the A.G.W.B. under 'Loan.'

208/408/608—SOCIAL SECURITY AND WELFARE (EXCLUDING CIVIL SUPPLIES, RELIEF AND REHABILITATION OF DISPLACED PERSONS AND WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Social Welfare						
I Direction and Administration -						
1. Research, Training and strengthening of the set up of the Department and Directorate of Social Welfare and Vagrancy						
288—I—Social Security and Welfare (Excluding, etc.)	..	..	25	..	..	For smooth and efficient imple- mentation of Plan schemes, training of existing personnel and strengthening of the ad- ministrative set up will be arranged with this provision.
2. Establishment of a Survey and Research Unit attached to Vagrancy Directorate's Headquarters						
288—I—Social Security and Welfare (Excluding, etc.)	.	15	50	.	..	For tackling the problems of Vagrancy and allied matters, Survey and Research Unit is to be set up.
Total -Direction and Administration	..	15	75	.	..	
288—I—Social Security and Welfare (Excluding, etc.).	.	15	75	..	..
III -Education and Welfare of Handi- capped						
1. Establishment of Homes for mentally retarded -						
288 -III -Social Security and Wel- fare (Excluding, etc.).	..	32	50	50	25	The provision will be required for establishment of a Home for the mentally retarded.
2. Prosthetic aids to handicapped in all districts -						
288 -III -Social Security and Wel- fare (Excluding, etc.)	24	66	1,00	65	50	Destitute physically handicapped persons will be provided with aids to enable them to find gainful employment.
3. Scholarship to handicapped studying below IXth Class in all districts—						
288 -III—Social Security and Wel- fare (Excluding, etc.).	.	..	50	50	50	Destitute physically handi- capped students studying below IXth Class will be given scholarship for prosecution of their studies in schools.
4. Establishment of Composite Homes for deaf, mute and blind boys and girls -						
288 -III -Social Security and Welfare (Excluding, etc.).	..	94	65	65	30	The provision will be required to set up Homes for the deaf and dumb and the blind.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
5. Assistance to physically handicapped in all districts—						
288—III—Social Security and Wel- fare (Excluding, etc.).	..	..	50	50	50	Destitute physically handicapped persons will be assisted finan- cially with disability pension from the provision.
6. Development of institutions for edu- cation of the Handicapped—						
288—III—Social Security and Wel- fare (Excluding, etc.).	42	.	.	.	.
Total—Education and Welfare of the Handicapped.	66	1,92	3,15	2,80	2,05	
288—III—Social Security and Welfare (Excluding, etc.).	66	1,92	3,15	2,80	2,05	
IV—Women's Welfare—						
1. Establishment of Destitute Homes for Girls—						
288—IV—Social Security and Wel- fare (Excluding, etc.).	.	12	50	..	2,00	The provision will be required for maintenance/expansion of a Home for destitute girls.
2. Establishment of Destitute Homes for Women—						
288—IV—Social Security and Wel- fare (Excluding, etc.).	..	..	30	.	..	The provision is meant for establishment/expansion of a Home for Destitute Women.
3. Establishment of a Second Girls' Home at Midnapore—						
488—E-I—Capital Outlay on Social Security and Welfare (Exclu- ding, etc.)—Buildings.	..	2	..	..	..
4. Assistance to widows and females from lower income group with dependant children in all districts—						
288—IV—Social Security and Wel- fare (Excluding, etc.).	..	4,85	1,00	1,50	1,00	The provision will be required for maintenance of 'Karma Kutir', a voluntary institu- tion for training of female destitutes in different crafts.
5. Celebration of International Wo- men's Year—						
288—IV—Social Security and Wel- fare (Excluding, etc.).	..	1,00	..	..	..
Total—Women's Welfare ..	..	5,99	1,80	1,50	3,00	
288—IV—Social Security and Welfare (Excluding, etc.).	..	5,97	1,80	1,50	3,00	
488—E-I—Capital Outlay on Social Secu- rity and Welfare (Excluding, etc.) —Buildings.	..	2	..	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Nutrition						
V—Family and Child Welfare—						
1. Special Nutrition Programme—						
288—V—Social Security and Wel- fare (Excluding, etc.)	7.44	89.55	..	..	..
Social Welfare						
2. Establishment of Day-care Centres, Balwadis and creches for children in all districts—						
288—V—Social Security and Wel- fare (Excluding, etc.)	98	2.00	2.50	2.05	2.02	Balwadi Centres covering 1,500 children are running in West Bengal. The amount will be required for maintenance of these centres as well as for proposed new centres.
3. Establishment of Children Aid Bureau (Spill-over expenditure)—						
288—V—Social Security and Wel- fare (Excluding, etc.)		9	1.50	25	50	The provision will be required for maintenance of the Children Aid Bureau.
488—E-I—Capital Outlay on Social Security and Welfare (Excluding etc.)—Buildings.	3.93	1.01	..	..	..
4. Bidhan Mela and Exhibition at Bidhan Sishu Uddyan—						
288—V—Social Security and Wel- fare (Excluding, etc.)				10.00		
Total—Family and child welfare	12.35	92.65	4.00	12.30	2.52	
288—V—Social Security and Wel- fare (Excluding, etc.).	8.42	91.64	4.00	12.30	2.52	
488—E-I—Capital Outlay on Social Security and welfare (Ex- cluding, etc.)—Buildings.	3.93	1.01	..	..	..
VI—Welfare of Poor and Destitute—						
1. Establishment of Destitute Homes for boys—						
288—VI—Social Security and Wel- fare (Excluding, etc.)	1.11	4.50	2.75	4.75	7.00	The provision is meant for maintenance of existing destitute Homes at Ram- purhat, Birbhum and the destitute Home under the control of R. K. Mission Boys' Home, Rahara, 24- Parganas.
2. Establishment of institutions for Vagrants (males and females) and expansion of the existing Vagrants' Home at Mahalandi—						
288—VI—Social Security and Wel- fare (Excluding, etc.).	20	49	7.00	4.30	3.00	The provision is meant for maintenance of the Vagrants' Homes at Petrapole, 24- Parganas, Mahalandi, Mur- shidabad and for expansion of existing Vagrants' Homes.
488—E-I—Capital Outlay on Social Security and Welfare (Exclu- ding, etc.)—Buildings.	..	12	..	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Establishment of a Home for neglected destitute children in hill areas—						
488—E-I—Capital Outlay on Social Security and Welfare (Exclud- ing, etc.)—Buildings.	..	32	..	..	..
4. Expansion of existing Vagrants' Home at Dhakuria, etc.—						
488—E-I—Capital Outlay on Social Security and Welfare (Exclud- ing, etc.)—Buildings.	..	9	..	..	..
5. Establishment of Unit offices under the scheme for eradication of beggary from the city of Calcutta, places of pilgrimage and Tourist Centres—						
288—VI—Social Security and Wel- fare (Excluding, etc.)	..	..	1,00	..	1,00	For maintenance of Unit offices the provision will be required.
6. Establishment of Work Centres for able-bodied vagrants—						
288—VI—Social Security and Wel- fare (Excluding, etc.).	..	..	50	30	30	For running the work centre for able-bodied vagrants the provision is necessary.
7. Development and expansion of Social Welfare Homes						
288—VI—Social Security and Wel- fare (Excluding, etc.).	..	10,53	2,30	14,00	2,00	The provision is for meeting increased expenditure at the rate of Rs. 17 p.m. per head towards maintenance of 1,705 inmates in 10 State Welfare Homes and 6,520 inmates in non-Government Homes.
Total—Welfare of Poor and Destitute	1,31	16,05	13,55	23,25	13,30	
288—VI—Social Security and Welfare (Excluding, etc.)	1,31	15,52	13,55	23,25	13,30	
488—E-I—Capital Outlay on Social Secu- rity and Welfare (Excluding, etc.) —Buildings.	..	53	..	..	..
VIII—Correctional Homes—						
1. Establishment of Juvenile Courts and Remand Homes for Children—						
288—VIII—Social Security and Welfare (Excluding, etc.).	..	..	50	..	3,14	The provision is required for maintenance of proposed Juvenile Courts and Remand Home at Berhampore, Murshid- abad.
2. Establishment of Reformatory/ Borstal Schools for Girls—						
288—VIII—Social Security and Welfare (Excluding, etc.).	..	7	..	..	..
Total—Correctional Homes	..	7	50	..	3,14	
288—VIII—Social Security and Welfare (Excluding, etc.).	..	7	50	..	3,14	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7
Nutrition						
IX—Minimum Needs Programme—						
1. Special Nutrition Programme						
288—IX- Social Security and Welfare (Excluding, etc.).	..	..	84,00	84,00	92,00	The provision is required on account of cost of food for additional coverage of 1,80,000 beneficiaries and two ICDS projects.
Total—Minimum Needs Programme	..	.	84,00	84,00	92,00	
288—IX- Social Security and Welfare (Excluding, etc.).		..	84,00	84,00	92,00	
Social Welfare						
X—Other Expenditure—						
1. Aid to voluntary organisations for Social Welfare Works—						
288—X- Social Security and Wel- fare (Excluding, etc.).	10,80	10,15	3,00	7,70	4,28	The provision is meant for finan- cial assistance to voluntary organisations working in the field of Social Welfare and to the West Bengal Social Welfare Advisory Board for maintenance of Border Area Projects.
Aid to voluntary organisations for maintenance of neglected Children—						
288—X—Social Security and Wel- fare (Excluding, etc.).	2,96	3,22	4,00	5,50	4,00	For maintenance of children already admitted and to be admitted in voluntary organi- sations, the provision will be required.
Community Development						
3. Rural Production Programme (Contingency Plan)—						
288 X Social Security and Wel- fare (Excluding, etc.)	.	4,93,75	1,98,30	5,82,40	2,98,55	The Rural Production Pro- gramme was launched by the State Government in 1975-76 with a view to taking up more production oriented and labour intensive schemes in the rural areas of the State. The pro- gramme is aimed at creating employment specially for the seasonally unemployed while building up durable commu- nity assets like embankments, irrigation well, irrigation channel, forest, reclaimed land, improved village tanks and improved village roads, etc. An outlay of Rs. 574.25 lakhs was approved during 1976-77 under this programme. In view of acute unemployment problem in the State the Government decided to pro- vide under the programme during 1977-78 an amount of Rs. 600.00 lakhs (Non-Plan Rs. 300.00 lakhs, Plan Rs. 300.00 lakhs) including Rs. 50.00 for establishment charges both at the District and Secretariat levels with a view to creating 100,00 lakhs (approx.) mandays.
296—Secretariat Economic Services.	.	1,78	1,70	1,80	1,45	
337 -VII- Capital Outlay on Roads and Bridges				16,00	..	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7
4. Projects/Programme of Rural Development and Employment—						
288—X—Social Security and Welfare (Excluding, etc.).	10,00,00	..	..	..	..
Total—Other Expenditure ..	10,13,78	5,08,90	2,07,00	6,13,20	3,08,29	
288—IX—Social Security and Welfare (Excluding, etc.).	10,13,78	5,07,12	2,05,30	5,95,60	3,06,84	
296—II—Secretariat—Economic Services.	..	1,78	1,70	1,60	1,45	
537—VII—Capital Outlay on Roads and Bridges.	..	..	..	16,00	..	
Total—Social Welfare ..	10,28,08	6,25,73	3,14,75	7,37,05	4,24,30	
288—Social Security and Welfare (Excluding, etc.).	10,24,15	6,22,39	3,13,05	7,19,45	4,22,85	
488—Capital Outlay, etc. (Buildings)	3,93	1,56	..	..	..
296—Secretariat—Economic Services	..	1,78	1,70	1,60	1,45	
537—Capital Outlay on Roads and Bridges.	..	..	..	16,00	..	
Social Welfare						
V—Other Programmes						
1. Establishment of District shelters for inmates under SIT, Act.—						
288—V—Social Security and Welfare (Excluding, etc.).	..	..	75	65	70	The provision will be required for maintenance of short stay Home under Association for Social Health.
2. Establishment of five sheltered Workshops—						
288—V—Social Security and Welfare (Excluding, etc.).	..	..	50	..	..	The provision will be required for maintenance of sheltered workshop for distressed people of South 24 Parganas.
Total—Other Programmes ..	..	..	1,25	65	70	
288—V—Social Security and Welfare (Excluding, etc.).	..	..	1,25	65	70	
Total—Other Social Security and Welfare Programmes.	..	..	1,25	65	70	
Grand Total ..	10,28,08	6,25,73	3,16,00	7,37,70	4,25,00	
288—Social Security and Welfare (Excluding, etc.).	10,24,15	6,22,39	3,14,30	7,20,10	4,23,55	
488—Capital Outlay, etc. (Buildings)	3,93	1,56	..	..	..
296—Secretariat—Economic Services	..	1,78	1,70	1,60	1,45	
537—Capital Outlay on Roads and Bridges.	..	..	..	16,00	..	

285—OTHER SOCIAL AND COMMUNITY SERVICES.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Other Social and Community Services						
Improvement of Zoological Garden—						
285—Other Social and Community Services.	3,00	7,00	5,00	6,15	2,00	The grants-in-aid provided for the year 1976-77 was utilised for completion of the Reptile House, Water supply arrangement, Improvement of animal enclosures, construction of staff quarters. An additional provision of Rs. 1.15 lakh was included in the revised estimate for the year 1976-77 for adjustment of the cost of purchase of a pair of white tigers.
						The grants-in-aid provided for the year 1977-78 would be required for construction and completion of staff quarters and also for construction of a stores building within the Garden's main campus.
Total	3,00	7,00	5,00	6 15	2,00	

296-SECRETARIAT-ECONOMIC SERVICES.

(Figures are in thousands of rupees)

Sub major head / Minor head / Sub-head / Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Secretariat—Economic Services						
1 Planning Organisation—						
(i) State Planning Board —						
296—1 —Planning Board—						
Economic Services	18	6 54	3 40	4 17	4 56	The provision is meant for meeting the organisational expenses of West Bengal State Planning Board set up with a view to advising the State Government in the formulation of Five Year Plans and Annual Plans and certain other matters.
(ii) Central Monitoring Cell (Headquarters)—						
296—1 —Planning Board—						
Economic Services .. ..	..	..	..	55	70	The Central Monitoring Cell (Headquarters) was set up in 1974 75 for inducing the different Plan implementing Departments to set up or streamline their own monitoring arrangements and also monitoring on a macro basis programme implementation in the core sectors of development. The core sectors selected initially for intensive monitoring are (i) Agriculture (ii) Irrigation (iii) Power and (iv) Industry. The CMC pursues action points emerging in the meeting of the renowned High Power Monitoring Groups on the said four sector. Of late CMC has taken up an Evolution cum Monitoring study of the performance of the school Co operatives.
The Organisational expenses of the Central Monitoring Cell on some approved items are shared by the Central Government and the State Government in the ratio of 2 : 1.						
(iii) Manpower Unit—						
296—1 —Planning Board—						
Economic Services .. ..	..	..	75	78	100	The Manpower Unit was set up in the Development and Planning Department in 1976-77 as a part of the programme for strengthening the Planning Machinery in the State. Most of the technical posts namely Project Economist, Senior Statistician, Senior Research Officers, Investigators and Computers have already been filled up and official steps are under way for the filling up of the remaining vacant posts. It is expected that the remaining vacant posts will be filled up during the next financial year.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head / Name of schemes	Actuals, 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
						The Unit is currently engaged in preparing "An Abstract of Manpower Statistics in West Bengal". The work will be completed very soon. The Unit has also launched a study of Medical Manpower in West Bengal. The Unit will also shortly launch certain other Manpower studies.
(iv) Project Formulation Unit—						
296—I—Planning Board—						
Economic Services			40	2	50	The provision is meant for meeting Organizational expenses of the Project formulation Unit set up under the Development and Planning Department for strengthening the planning machinery of the State.
(v) Planning Cell						
296—I—Planning Board—						
Economic Services			70	33	110	The provision is meant for meeting the organisational expenses in connection with strengthening of the Planning Cell of the Development and Planning Department which deals with the formulation of Five Year Plans and Annual Plans and maintains liaison with the Planning Commission, Government of India, in the formulation of State Plans.
2 District Planning Committees—						
296—II—Secretariat						
Economic Services	46	46	60	60	100	The provision is meant for meeting the organisational expenses of the District Planning Committees whose primary function is to advise the State Government in the matter of formulation of Five Year Plans and Annual Plans pertaining to the respective districts.
3. Strengthening of the Development Branch—						
396—II—Secretariat—						
Economic Services			240	440	715	The provision is meant for organisational expenses and expenses on research and development projects of the Science and Technology Cell of the Development and Planning Department whose primary function is to co-ordinate the research and development activities of the various institutions in the State.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
4 Evaluation Machinery—Setting up of an Evaluation Organisation—						
296—III—Attached offices—						
Economic Services	12	85	80	1,16	1 00	The Evaluation Organisation was set up in 1964 for evaluating plan schemes and assessing their impact on the economy of the State Reports of 26 studies on different schemes have been published so far. Four Evaluation stu- dies have been completed and 5 studies are now in progress
Grand Total	71	7,90	10,00	12,16	17,00	

298/498/898—CO-OPERATION

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Co-operation						
(I) Direction and Administration—						
(i) Additional departmental staff and equipments—						
298—Co operation	3.68	63	13.45	1.65	12.73	The provisions under the scheme are for meeting the cost of pay and allowances of the officers and the staff already appointed and also the officers and staff to be appointed during 1977 78
Total—(I)	3.68	63	13.45	1.65	12.73	
(II) Audit of Co operatives—						
(i) Additional departmental staff and equipments—						
298—Co operation	..	59	3.13	3.13	9.27	The provisions under the scheme are for meeting the cost of pay and allowances of the staff already appointed and also to be appointed during 1977 78
Total—(II)	..	59	3.13	3.13	9.27	
(III) Education, Research and Training—						
(i) Scheme for Co operative Training and Education—						
298—Co operation	..	3.54	4.95	7.25	13.10	The scheme is for imparting training to the officers and members of co operative societies in co operative accounts, law, principles, etc. The provisions are for meeting the cost of existing instructional units and also for 10 new co operative training centres to be established during 1977 78
Total—(III)	..	3.54	4.95	7.25	13.10	
(IV) Information and Publicity—						
(i) Scheme for seminar publicity audio visual units, etc—						
298—Co operation	..	..	20	47	90	The provisions under the scheme are for meeting the cost in regard to publicity matter
Total—(IV)	..	..	20	47	90	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(V) Credit Co-operation—						
(1) Expansion of Rural Credit—						
(i) Strengthening of Central Co-operative Bank—						
298—Co-operation	1,41	2,97	14,80	14,60	14,00	The provision under the scheme for 1977-78 is as follows :—
						Ra.
						(i) cost of pay and allowances of staff of 30 branches to be organised during 1977-78 and also for the existing staff. 11,19,000
						(ii) key personnel of Central Co-operative Banks. 2,81,000
						Total .. 14,00,000
(ii) Subsidy to Apex Co-operative Bank—						
298—Co-operation — —	25	78	1,92	1,92	1,50	This scheme has been continuing from the Second Five-Year Plan. Managerial Subsidy and Supervisory Costs of recognised Central Co-operative Banks are being met by the Government under a prescribed pattern.
						The provisions under the scheme are for meeting the cost of staff of 8 existing branches and 5 more new branches to be opened during 1977-78.
(iii) Special Bad Debt Reserve of Central Co-operative Banks—						
298—Co-operation .. —	37	5,51	10,00	10,00	10,00	Under this scheme Government will make outright grants to the Central Co-operative Banks for creating Risk Fund as an incentive to the Central Co-operative Banks to liberalise their loaning policy and to extend credit to weaker sections of the agriculturists. The quantum of assistance will be at the rate of 2 per cent. over the loan issued in the previous year.
(2) Organisation of Service Co-operatives—						
(i) Assistance to Viable and potentially viable Societies—						
298—Co-operation .. —	5,45	4,70	23,45	15,45	30,24	Under this scheme 4,000 viable and potentially viable Societies are assisted with marginal subsidy. 4,000 such viable and potentially viable Societies disbursing a minimum short term credit of Ra. 2-00 lakhs will be assisted with managerial subsidy of Ra.900 each. As all the societies are not expected to be eligible for the full year's assistance, an ad hoc amount of Ra. 30,24,000 is proposed for 1977-78.

						(Figures are in thousands of rupees.)
Sub major head/Minor head/Sub head/ Name of schemes	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(ii) Special Bad Debt Reserve of Primary Societies						
298—Co operation	3.58	11.17	20.00	20.00	21.00	Under this scheme Government will make outright grants to the Primary Credit Societies for creating Risk Fund as an incentive to the Primary Credit Societies to liberalise their loaning policy and to extend credit to weaker sections of the agriculturists. The quantum of assistance will be at the rate of 4 per cent. over the loan issued in the previous year.
(iii) Farmers' Service Co-operatives—						
298—Co operation	62	76	5.86	5.86	4.00	Under this scheme Farmers Service Co-operatives are assisted with managerial subsidy and also subsidy for furniture and fixture. The provision for 1977-78 is for assisting 10 new societies to be organised during 1977-78 and also for spill over expenditure for 20 existing societies.
(iv) Assistance for Universal Membership—						
298—Co operation	.				22.00	This is a new scheme. In order to extend the benefit of the co-operative system to the poorer section of the community, Universal membership has been accepted by the Government in principle. It will be necessary to help those people with financial assistance so that they may enrol themselves as members of the Primary Credit Societies. It is estimated that 2 lakhs people will be taken in the co-operative fold during 1977-78. Each person will be given Rs. 10 to purchase share of Primary Credit Society.
3 Supply of Long Term Credit—						
298—Co operation	69	3.51	7.45	7.45	15.42	The provisions under this scheme is for meeting the managerial cost of the land development banks under a prescribed pattern. The details of provision for 1977-78 are as follows:—
						Rs.
(i) Subsidy for supervisors.						7,00,000
(ii) Risk Fund ..						5,00,000
(iii) Spill over subsidy for supervisors.						50,000
(iv) Opening of new branches						4,00,000
(v) Technical calls of the West Bengal Central Land Development Bank.						22,000
Total ..						15,42,000

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
4. Investment in shares of Co-operative Organisation—						
498—Capital Outlay on Co-operation.	23.81	69.55	1,00.00	1,00.00	1,00.00	The provision under the scheme is for assisting Co-operative Credit Institutions with share capital contribution. The amount will be available from the L. T. O. fund of the Reserve Bank of India.
Investment in Agricultural Financial Institute—						
5. Purchase of debenture of Land Mortgage Banks—						
498—Capital Outlay on Co-operation.	37.99	47.83	80.00	80.00	1,00.00	The provisions under the scheme are for purchasing debenture of Co-operative Land Development Banks. The amount will be available from the Budget of the Agri. Deptt.
Co-operation—						
6. Urban Credit Co-operatives—						
298—Co-operation .. ..	..	..	..	..	..	No provision is made for 1977-78 under this scheme.
498—Capital Outlay on Co-operation ..	..	1.00	1.00	1.00	..	No provision is proposed for 1977-78 under the scheme.
7. Loans to Central Banks for providing non-overdue cover in co-operating under-developed States—						
498—Co-operation	43.60	22.07	15.00	15.00	2.00	The provisions under the scheme are for assisting Central Co-operative Banks for providing non-overdue cover.
Total—(V) ..	1,17.77	1,69.85	2,79.28	2,71.28	3,89.16	

(VI) Housing Co-operatives—**(1) Development of Housing Co-operatives—**

298—Co-operation .. ..	..	..	..	..	1.00	The provision under the scheme for 1977-78 is for assisting the West Bengal State Housing Finance Co-operative Society Ltd. with managerial subsidy for the staff of its existing branches and the branches to be opened during 1977-78.
498—Capital Outlay on Co-operation	9.06	18.00	12.00	12.00	14.00	The provision is for assisting the West Bengal State Housing Finance Co-operative Society Ltd. with share capital contribution to enable it to borrow funds from the L.I.C. of India for implementing its scheme for developing lands, construction of buildings and for financing affiliated primaries.

Total—(VI) .. **9.06** **18.00** **12.00** **12.00** **15.00**

(Figures are in thousands of rupees.)

Sub-major head/Major head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(VII) Labour Co-operatives—						
(1) Development of Labour Co-operatives—						
298—Co-operation	1	..	26	26	33	The provisions under this scheme are for assisting the Labour Co-operatives with managerial subsidy and subsidy for construction of godowns.
The details of the provision for 1977-78 are as follows :—						
						Ra.
(i) Managerial subsidy to 3 Central Societies at the rate of Rs. 1,000 each						3,000
(ii) Spill over subsidy to the Central Societies.						2,000
(iii) Subsidy to 2 Primary Societies at the rate of Rs. 4,000 each for construction of godown.						8,000
(iv) Managerial subsidy to 7 Primary Societies at the rate of Rs. 1,000 each.						7,000
(v) Spill over subsidy to Primary Societies.						13,000
Total ..						33,000
98—Capital Outlay ..	3	18	1,10	1,10	1,60	The provisions under the scheme are for assisting the Central and Primary Societies with share capital contribution.
The provision for 1977-78 is for assisting three Central Societies with share capital at the rate of Rs. 30,000 each and seven Primary Societies with share capital at the rate of Rs. 10,000 each during 1977-78.						
698—Loans for Co operation ..	35	..	1,64	1,64	1,37	The provisions under this scheme are for assisting the Central and the Primary Societies with working capital loans.
The provision for 1977-78 is for assisting 3 Central Societies with working capital loan of Rs. 15,000 each; seven Primary Societies with working capital loan of Rs. 10,000 each and assistance for construction of godown by 2 Primary Societies at Rs. 11,323 each.						
Total—(VII) ..	39	18	2,00	2,00	3,30	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

(VIII)—Farming Co-operatives—

(1) Scheme for Co operative Farming—

236—Co-operation	3	2	8	8	7	Under the scheme managerial subsidy and also subsidy for construction of godowns are given. The details of revision for 1977-78 are as follows.
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	Rs.
(i) Subsidy for construction of godown cum-cattle shed	1,250
(ii) Managerial subsidy to 5 new Societies at Rs 800 each	4,000
(iii) Spill over subsidy to existing societies	2,000
Total ..	7,250 or say 7,000

406—Capital Outlay on Co operation .			8	8	14	The provisions under the Capital head are for assisting Farming Co operative Societies with share capital contribution at Rs. 2,000 each.
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698—Loans for Co-operation ..	4	4	8	8	4	The provisions under the head are for assisting the societies with loan at Rs 2,750 for construction of a godown-cum-cattle shed.
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Total—(VIII) ..	7	6	24	24	25	
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IX—Warehousing and Marketing Co-operatives—

(i) Development of Agricultural Marketing Societies—

1) Agricultural Marketing Societies (Primary)—

298—Co operation ..	1,63	4,79	8,50	8,08	13,25	Under this scheme managerial subsidy, subsidy for construction of main godowns and also rent subsidy for hired godowns are given to marketing societies
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The details of provisions for 1977-78 are as follows —

(i) Subsidy to 42 Marketing Societies for construction of 42 main godowns at the rate of Rs 12,500 each	5,25,000
(ii) Rent subsidy for hired godowns	77,000
(iii) Managerial subsidy to 20 societies at the rate of Rs 2,200 each.	44,000

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
						(iv) Spill over sub- sidy to 40 socie- ties. 40,000
						(v) Additional man- gerial subsidy to 45 Societies at the rate of Rs. 10,000 each. 4,50,000
						(vi) Managerial sub- sidy to 20 bran- ches of Primary Marketing Socie- ties at the rate of Rs. 1,500 each. 30,000
						(vii) Additional man- gerial subsidy to 11 Primary Marketing Socie- ties in Tribal areas at the rate of Rs. 2,000 each. 22,000
						(viii) Price fluctua- tion Fund. 1,37,000
						Total .. 12,25,000
498—Capital Outlay on Co- operation.	5,77	8,66	12,10	10,79	10,50	The provisions are for assisting Marketing Societies with share capital at the rate of Rs. 25,000 The target for 1977-78 is to assist 26 existing societies and 14 New societies.
698—Loans for Co-operation ..	..	..	1,00	2,63	1,25	The provisions under the loan head are for assisting the marketing societies with loan at the rate of Rs. 25,000 each for purchase of truck. The target for 1977-78 is to assist 5 marketing So- cieties.
(ii) Assistance to Apex Marketing Society—						
298—Co-operation ..	1,27	2,40	1,87	21,58	3,70	Under this scheme provisions have been made for as- sisting the West Bengal State Co-operative Marketing Federation with subsidies for various purposes. The details of the provision for 1977-78 are as follows :— (i) Subsidy for cons- truction of buffer godown. 2,50,000 (ii) Rent for hired godowns. 10,000 (iii) Managerial sub- sidy for branches. 1,10,000 Total .. 3,70,000

(Figures are in thousands of rupees)

Sub major head / Minor head / Sub-head / Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
498—Capital Outlay on Co operation		1,00	2,00	5,00	5,00	The provisions are for assisting the West Bengal State Co operative Marketing Federation Ltd with share capital contribution
898—Loans for Co operation			25		50	The provision during 1977 78 is for assisting the West Bengal State Co operative Marketing Federation Ltd with loan assistance of Rs 50 000 for purchasing 2 trucks
(iii) Organisation of Grading Units and Baling Plants—						
298—Co operation	.	1,16	55	58	2 48	The provisions under this scheme are for giving subsidy for grading equipments and for establishment of baling plants
498—Capital Outlay on Co operation		55	1,50	29	91	The details of provision for 1977 78 are as follows —
						Rs
						(i) Subsidy for establishment of 10 baling plants at the rate of Rs 8,412 50 each 48,125 00
						(ii) Spill over grant for establishment of 10 Jute baling plants at the rate of Rs 14,437 50 each 1,44,375 00
						(iii) Grading subsidy to 10 new societies at the rate of Rs 4,000 each 40,000 00
						(iv) Spill over grading subsidy to 10 societies at the rate of Rs 1 500 each 15,000 00
						Total 2,47,500 00
						Or say 2,48,000
						The provision under the capital head during 1977 78 is for assisting 10 new societies with share capital contribution at the rate of Rs 2 281 25 each and spill over assistance to 10 societies to be assisted during 1976 77 at the rate of Rs 8,443 75 each
(iv) Establishment of rural Godowns—						
298—Co operation	2,39	2 45	3 00	9,56	5 50	The provision under the scheme during 1977 78 is as follows :
						Rs.
						(i) Grant for construction of 100 rural godowns at the rate of Rs 5 000 each 5,00,000
						(ii) Subsidy for hiring godowns to 100 societies at the rate of Rs 500 each 50 000
						Total 5,50,000

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of Physical target.)
1	2	3	4	5	6	7
(v) Share Capital contribution to Indian Farmers Fertilizer Co operative Society Ltd --						
498 Capital Outlay on Co operation			50 00	50 00	25 00	The provision under the scheme during 1977 78 is for assisting the West Bengal State Co operative Marketing Federation Ltd with share capital of Rs 25 00 lakhs to enable it to purchase share of the Indian Farmers Fertilizers Co operative Society Ltd
Total (IX)	11 06	20 95	80 77	1 08 51	68 09	

(X) Processing Co operative --

(1) Development of Processing Societies --

298—Co operation			1 00	43	63	Under this scheme margin money to Co operative Rice Mills in the shape of share capital share capital to Granular Fertilizer Unit Jute Swine Factory and Pesticide Formulation Plant and managerial subsidy to fruit and vegetable processing units are given
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The statutory provision for subsidy during 1977 78 are as follows

	Rs
(i) Managerial subsidy to 7 Rice Mills at the rate of Rs 4 000 each	28 000
(ii) Spill over subsidy to 5 Rice Mills at the rate of Rs 3 000 each	15,000
(iii) Managerial subsidy to 2 Fruit and Vegetable processing societies at the rate of Rs 10 000 each	20,000
Total	63,000

498—Capital Outlay on Co operation	2 29	9 67	7 43	15 74	The provision during 1977 78 included the following amounts for share capital contribution
					Rs.
					(i) Additional share capital to 3 Rice Mills at the rate of Rs 2,00,000 each for completion of installation
					6,00,000
					(ii) Share capital to 10 Rice Mills at the rate of Rs 21,200 each for modernisation of rice mills
					2,12,000

(Figures are in thousands of rupees)

Sub major head/Minor head/sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976-77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
						Rs
						(iii) share capital to 5 rice mills at the rate of Rs 50,000 each for expansion of business
						2,00,000
						(iv) share capital to 2 fruits and vegetable processing societies at the rate of Rs 1,00,000 each for strengthening of their capital base
						1,08,000
						(v) share capital to 6 rice mills at the rate of Rs 18,000 each as margin money for obtaining bank finance for purchase of paddy on our account
(3) Establishment of Cold Storages—						
298—Co operation			50	40	70	The provisions under the scheme are for assisting the societies with managerial subsidy at Rs 10,000 each
498—Capital Outlay on Co operation		1,07	15,44	10,33	29,93	The provision under the capital head during 1977 78 is as follows
						Rs
						(i) share capital contribution to 3 new cold storages, at Rs. 1,23,750 each
						18,59,000
						(ii) spill over expenditure to societies to be partially assisted during 1976 77
						1,44,000
						(iii) share capital to 4 cold storages at Rs 36,000 each as margin money for purchasing potato on their own account.
						Total
						29,93,000
Total—(X)		3,36	26,61	16,49	47,00	
Dairy Development—						
XI—Dairy Co operatives—						
(1) Development of Milk Co operatives—						
298—Co-operation	85	50	50	50	50	In the Fifth Plan programme, emphasis has been made on the formation of Milk Co-operatives and their Unions. To assist the milk co operatives at the initial stages of growth, provisions have been made for giving financial assistances in the shape of subsidy and loan.
698—Loans for Co-operation	2,50	2,50	2,50	2,50	2,50	
Total—XI	3,35	3,00	3,00	3,00	3,00	

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7

Co-operation

XII—Fishermen's Co-operatives—

(1) Development of Fishery Co-operatives—

299—Co-operation	76	2,53	1,25	2,63	4,70	Under this scheme, central and primary societies are assisted with share capital, managerial subsidy, loans and grants for crafts and gears and loans and grants for establishment of fish stall, godown, ice plants, etc.
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The details of the provision for subsidy grant during 1977-78 are as follows:—

	Rs.
(i) Grant for opening 2 fish stall-cum-godowns to the Central Societies at Rs. 1,000 each.	2,000
(ii) Managerial subsidy to 2 Central Societies at Rs. 3,000 each.	6,000
(iii) Grant for opening fish stall to 10 Primary Societies at Rs. 1,250 each.	12,500
(iv) Grant for purchase of craft and gear to 100 Primary Societies at Rs. 2,500 each.	25,000
(v) Managerial subsidy to 20 Primary Societies at Rs. 900 each.	18,000
(vi) Spill over subsidy to old societies.	5,000
(vii) Subsidy for Nadia district Co-operative Fishery Federation.	2,36,000
(viii) Subsidy to Namkhana Coastal and Inland Fishermen's Society.	15,000
(ix) Subsidy to Chhatra Hashamari (24 Parganas (S) Fishery Societies.	1,00,000

Total .. 4,66,500
or say
4,70,000

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
498—Capital Outlay on Co-operation	87	92	1,35	1,95	4,10	The details of the provision for Share Capital during 1977-78 are as follows:—
						Rs.
						(i) Share Capital to 2 Central Societies at Rs. 25,000 each. 50,000
						(ii) Share Capital to 30 Primary Societies at Rs. 10,000 2,00,000
						(iii) Share Capital for Namkhana Coastal and Inland Fishermen's Co-operative Society Ltd. 60,000
						(iv) Share Capital to Coastal Central Co-operative Fishermen's Society Ltd. 1,00,000
						Total 4,10,000
698—Loans for Co-operation	2,12	3,28	2,70	2,70	1,20	The details of the provision for loan during 1977-78 are as follows:—
						To assist 2 Central Societies and 10 Primary Societies with loan of Rs. 3,750 each for opening of fish stall-um-godown; 10 primary societies with loan of Rs. 7,500 each for purchase of crafts and gear.
(2) Mechanisation and improvement of Fishing Craft—						
298—Co-operation	..	..	12,00	..	..	The provision under this scheme are being made under the Fisheries budget.
Fisheries						
(3) Scheme for assisting Co-operatives for needy fishermen—						
698—Loans for Co-operation	71	1,86	4,00	4,00	6,00	This scheme aims at providing loan to the co-operatives formed by the needy fishermen for purchase of fishing implements.
Total—(XII)	4,46	8,59	21,30	11,48	16,00	

Village and Small Industries**(XIII)—Industrial Co-operatives—****(a) Industrial Co-operatives—****1. Strengthening of Industrial Co-operatives—**

298—Co-operation	3,50	4,30	4,00	1,75	1,50	The schemes aims at rendering assistance to Industrial Co-operatives in order to strengthen and build up an efficient and effective structure of SSI co-operatives at primary, district and State levels.
498—Capital Outlay on Co-operative Ind.	1,20	83	1,50	25	..	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
2. Supervision of Industrial Co-operatives—						
298—Co-operation .. ..	..	..	2,00	..	..	The scheme will be discontinued.
3. Loans to Co-operative Societies under State Aid to Industries—						
698—Co-operation .. ..	..	3,60	2,50	1,00	..	The scheme aims at providing loans to Industrial Co-operatives under State Aid to Industries Act.
Total—(a) ..	4,60	8,88	10,00	2,00	1,50	

(b) Handloom—

4. Improvement and diversification of production scheme for supply of improved appliances including semi-automatic looms—						
298—Co-operation	89	2,21	2,00	1,50	3,30	The object is to help the weavers to produce improved and standardised types of cloth. The total requirement for 450 new and dormant societies is estimated at Rs. 22.5 lakhs. As it is not possible for us to help all the members of new and dormant societies in a single year, a sum of Rs. 1.50 lakhs is proposed to be utilised this year.
698 - Loans for Co-operation .. ..	..	..	..	50	1,20	The object is to help weavers for converting fly shuttle loom to semi-automatic looms. It is expected to convert 250 fly shuttle looms to semi-automatic looms during 1977-78.
5. Sales Promotion Subsidy on sales of handloom cloth (rebate)—						
298—Co-operation	24,05	26,70	18,50	49,32	32,48	It is a continuing scheme, it will meet a portion of the requirement of funds to be given as subsidy on sale of handloom cloth during 1977-78.
6. Managerial Assistance to Primary Weavers' Co-operative Societies—						
298—Co-operation .. ..	..	55	3,00	3,00	3,00	The object is to make the societies viable by enabling them to engage the right type of managerial personnel.
7. Relief on Interest Charges on Working Capital—						
298—Co-operation .. ..	..	..	1,00	1,00	3,00	It is proposed that an interest subsidy at the rate of 3 per cent. will be given to the societies covered by both Reserve Bank of India and Bank finance.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	
8 Production and Consumption Credit—						
Working Capital Loans to Weavers—						
698—Loans for Co operation	9.31	6.26	10.00	10.00	6.55	The amount proposed will be necessary for providing working capital loan directly by Government for assisting 800 looms under old and new societies which will remain uncovered by RBI or Bank finance
9 Controlled cloth scheme for subsidy for controlled cloth—						
298—Co operation						1 It is a token provision. The entire amount will come as Central assistance. Production on 1000 looms allotted to West Bengal for manufacture of controlled cloth will be 4 lakhs pieces. The subsidy elements will be approximately Rs. 20.00 lakhs.
10 Interest on Subsidy—						
698—Loans for Co operation						
11 Share Capital Loan to weavers—						
698—Loans for Co operation	16	1				} The scheme is dropped
12 Loans to supply of Improved appliances—						
698—Loans for Co operation	25	2				
13 Share participation in West Bengal State Powerloom Apex Co operative Society Ltd—						
498—Capital Outlay on Co operation						The scheme is in suspension
14 Share participation in the West Bengal State Handloom Weavers' Co operative Society Ltd—						
498—Capital Outlay on Co operation			5.00	3.25	15.75	The amount will be utilised as the margin money required for opening of new depots inter State depots and zonal office of the Apex
15 State participation in the Share Capital of Primary Societies—						
498—Capital Outlay on Co operation			3.00	3.00	10.00	The scheme aims at helping the Societies in receiving finance under RBI Scheme
Total—(b)	34.66	35.75	48.51	71.57	75.29	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(c) Handicraft—						
16 Reorganised Scheme for Develop ment of Handicrafts—						
298—Co operation	1.18	55				The scheme proposes to pro- vide loans to ten primary handicraft co operative socie- ties.
698—Loans for Co operative	26	85	34	33	30	
17. Special assistance to Handicrafts Co-operatives—						
298—Co operation			2 07	1 11	14	The scheme aims at rendering special assistance in the form of grant to primary handi- craft co operative societies for purchase of raw materials, house rent marketing etc
18 Promotion of Handicrafts Co operatives—						
298—Co operation						No provision has been made under the scheme
19. West Bengal State Handicrafts Co operatives—						
498—Capital Outlay on Co operation			2 00	2 00	1 00	The fund is required for raising the share capital base of the society which would undertake marketing of finished products in domestic markets run the sales emporia at different places in and outside the State and conduct retail sale and wholesale of raw materials in case of any exigency
Total—(c)	1.44	1 40	4 41	3 44	1 44	

Agriculture**(e) Lac—**

20 Scheme for Service Units and Lac Grower s Co-operatives—						
298—Co operation		25				No provisions have been made under these schemes
21 Scheme for Organisation of Artisan Co operatives—						
298—Co-operation						
22. Scheme for Co-operative Marketing Organisation for development of Lac Industries—						
298—Co operation						
Total—(e)		25				

(The figures are in thousands of rupees)

Sub-major head/ Minor head/Sub head Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(f) Coir—						
23 Development of Coir Industry						
698 Loans for Co operative			50	50	50	The scheme aimed at organising one mechanical co-operative society in Minapore district in 1977-78
Total- (f)			50	50	50	
Total- (XIII)	40.70	46.23	57.42	78.51	78.71	

Co-operation—**XIV Consumers Co-operatives****1 Development of Consumers Co-operatives—****(i) Urban Consumers Co-operatives—**

298—Co operation	1.36	2.02	3.54	3.54	11.70	Under this scheme provisions have been made for assisting the Consumers Co-operatives with Share Capital contribution managerial subsidy, loans and grant for furniture and fixture and assistance for purchase of trucks, business premises, etc
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The details of the provision for subsidy/grant during 1977-78 are as follows—

	Rs
(i) subvention to Wholesale Societies to write off accumulated losses	4,00,000
(ii) subsidy for inventory loss fund at 2 per cent on the value of Agri commodities to be handled by Wholesale Societies	2,00,000
(iii) grant for purchase of vehicles by 3 Wholesale Societies at Rs 31,250 each	93,750
(iv) grant for purchase of furniture and fixture to 40 Primary Societies at Rs 2,500 each	1,00,000
(v) managerial subsidy to Primary Societies on deficit grant basis	50,000
(vi) special grant to 10 Primary Societies at Rs 5,000 each for opening medical stores	50,000
(vii) managerial subsidy to 2 University Societies at Rs 5,000 each	10,000

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)	
	2	3	4	5	6	7	
						Rs.	
						(viii) managerial sub- sidy to 5 College Stores at Rs. 3,600 each.	18,000
						(ix) managerial sub- sidy to 20 School Stores at Rs. 1,800 each.	36,000
						(x) grant to 5 College Stores at Rs 5,000 each for purchas- ing furniture and fixtue.	25,000
						(xi) grant to 20 School Stores at Rs. 2,000 each.	40,000
						(xii) grant to 30 School Stores at Rs. 5,000 each for construction of shop space.	1,50,000
						Total	.. 11,78,750 or say 11,79,000

498—Capital Outlay on Co- 4,81 19,18 14,15 14,15 15,90 The details of the provision for Share Capital contribution during 1977-78 are as follows—

	Rs.
(i) additional Share Capital to 10 Wholesale Societies at Rs. 1,00,000.	10,00,000
(ii) Share Capital to 40 Primary Societies at Rs. 10,000 each. (at 2 Societies in each range.)	4,00,000
(iii) Share Capital to 2 University stores at Rs. 20,000 each.	40,000
(iv) Share Capital to 5 College stores at Rs. 10,000 each.	50,000
(v) Share Capital to 20 School stores at Rs. 5,000 each.	1,00,000
Total	.. 15,90,000

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget, Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
698—Loans for Co-operation ..	22,31	5,40	7,31	7,31	19,81	The details of the provision for loans during 1977-78 are as follows:—
						Rs.
						(i) loans to 4 whole- sale consumers so- cieties for construc- tion of business premises at Rs. 75,000 each.
						7,00,000
						(ii) loans to 3 whole- sale societies at Rs. 93,750 each for purchase of vehicles.
						2,81,250
						(iii) loans to 40 pri- mary societies at Rs. 7,500 each for purchase of furniture and fixture.
						3,00,000
						(iv) loans to 22 urban primary societies at Rs. 25,000 each for construction or ex- tension of business premises.
						3,50,000
						(v) loans to 30 stu- dent's co-operatives at Rs. 50,000 each for construction of shop-space.
						1,50,000
						Total ..
						19,81,250 or say 19,81,000

(ii) Distribution of Consumers' Articles
in Rural Areas—

298—Co-operation	31	20	38	38	62	Under the scheme, consumers' societies in rural areas includ- ing plantation areas are assist- ed with share capital con- tribution, subsidy and loan.
						The target for 1977-78 for pro- viding subsidies is as follows:—
						Rs.
						(i) managerial sub- sidy to 10 societies at Rs. 2,400 each.
						24,000
						(ii) grant for furni- ture and fixture to 10 societies at Rs. 1,250 each.
						12,500
						(iii) special grant to 5 societies at Rs. 3,000 each for open- ing medical stores.
						15,000
						(iv) spill over mana- gerial subsidy.
						1,000
						(v) managerial sub- sidy to 5 societies in plantation areas at Rs. 2,000 each.
						10,000
						Total ..
						62,500 or say 62,000

(Figures are in thousands of rupees)

Sub major head/Minor head/Unit head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
498 Capital Outlay on Co operation	56	64	1,05	1,05	75	The programme during 1977-78 is for assisting 10 rural co-summer societies with share capital at Rs 5,000 each and share capital contribution to 5 societies in plantation areas at Rs 5,000 each
698 Loans for Co operation			57	57	114	The programme during 1977-78 for assisting 10 rural co-summer societies with loan of Rs 4,750 each for purchase of furniture and fixture and 5 such societies with loan of Rs 15,000 each for construction of business premises for undertaking distribution of consumer goods
Total (XIV)	29.38	17.53	27.00	27.00	50.00	

(XV) Co operative Spinning Mills

1 Share Participation in Co operative Spinning Mills at Serampore

498 Capital Outlay on Co operation	5.00	5.00	1.00			The Co operative Spinning Mills have undertaken a programme of expansion of its capacity to 2,500.00 spindles for which the additional project cost has been estimated to Rs 4.00 crores. This is a token provision
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2 Investment in share capital at West Bengal Co op spinning Mills

498 Capital Outlay on Co operation	20.00					A sum of Rs 20 lakhs was in G.O. No 15612 of dt 30.10.75 by drawing advance from the contingency Fund of West Bengal during 1975-76. The provision has been made for repayment to the said Fund.
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Total (XV)	5.00	25.00	1.00
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(XVI) Other Co operatives

1 Development of Rickshaw Pullers Co operatives

298 Co operation	10	10	8			The provision under the scheme is for the existing and the new societies with managerial subsidy at the rate of Rs 1,200 each to new societies and spill over subsidy of Rs 800 to old societies.
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698 Loans for Co operation	10	90	90	90		The provision is for assisting 6 rickshaw pullers' co operatives with working capital loan of Rs 15,000 each
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2 Development of Printing Press Co operatives

298 Co operation	10	10	22			The provision under the scheme is for assisting the societies with managerial subsidy and share capital
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498—Capital Outlay on Co operation	40	40				No provision is proposed for the year 1977-78 for share capital contributed under this scheme.
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Total—(XVI)	16	1,50	1,50	1,20
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(Figures are in thousands of rupees)

Sub-major-head/Minor-head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(XVII) Transfers to/from Reserve Funds and Deposit Account—						
1. Transfer to West Bengal State Agri- cultural Audit—Relief and Guarantees Fund—Inter Accounts Transfer—						
298—Co-operation	75	..	..	..	..	} These two schemes have been continuing from the Second Five-Year Plan. Contributions to the funds were made till 1974-75. No contribu- tions were made during 1975-76 and also no provisions have been made for 1976-77 and 1977-78.
2. West Bengal State Co-operative Deve- lopment Fund—Inter Accounts Transfer—						
298—Co-operation	1,00	..	..	..	..
Total—(XVII) ..	1,75	..	..	..	..
Grand Total ..	2,25,98	2,93,88	5,41,42	5,76,51	7,98,73	
298—Co-operation	60,16	85,90	1,73,78	1,93,88	2,43,16	
498—Capital Outlay on Co-operation	84,03	1,61,74	3,18,35	3,26,97	4,20,32	
698—Loans for Co-operation ..	81,81	46,05	49,29	49,66	45,25	

304—OTHER GENERAL ECONOMIC SERVICE

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
OTHER GENERAL ECONOMIC SERVICES						
Statistics						
V.—Economic Advice and Statistics—						
1. Creation of a unit for estimation of Capital formation and savings of the State including Economic and Functional Classification of the State Budget—						
304 - V Other General Economic Services.	..	3	1,36	64	1,59	The object of the scheme is to strengthen the existing unit for undertaking additional work in connection with the preparation of State income estimate such as construction of the index of industrial production of the State, estimation of capital formation, etc. The work relating to economic classification of the State Budget of the Government of West Bengal from 1975-76 (Actual) 1976-77 (Revised Estimate) and 1977-78 (Budget) is in progress. The same for 1974-75 (Budget) is completed. Standard Methodology for estimation of Capital formation and Saving of the State as Proposed to be circulated by the C.S.O. is awaited.
2. Setting up a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal—						
304 -V Other General Economic Services.	..	24	33	31	70	This provides for setting up a training unit for organising training of statistical personnel of different levels of different Government departments. The course is of three months' duration and training is imparted to three batches in a year. The training of the 5th batch of Statistical personnel has been completed. The training of the 6th batch is in progress.
3. Strengthening of the head office of the Bureau of Applied Economics and Statistics and its Zonal and district offices—						
304 -V Other General Economic Services.	19	44	1,96	1,36	2,28	It is proposed to streamline the official statistical system of the State by strengthening the existing statistical machinery at various levels in the State so as to meet the enhanced demand for statistical information from the planners and administrators. 26th and 27th reports on Sample Surveys of current interest in West Bengal and 13th report on Sample Surveys in E. S. C. A. P. region has been prepared and sent to C. S. O., Government of India. A Brochure on Statistical System in West Bengal as on 31st March 1975, has been finalised.
Total—V.—Economic Advice and Statistics	19	71	3,65	2,31	4,57	

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Weights and Measures						
VII—Regulation of Weights and Measures—						
4. Change over to the Metric System of Weights and Measures—						
304—VII—Other General Economic Services.	69	46	1,75	2,32	1,90	Consequent upon the enactment of the Package Commodities (Regulation) Order, 1975 The State Government have taken effective steps to strengthen the State Weights and Measures Or- ganisation for the work in- volved. The outlay pro- posed for the year 1977-78 is to meet the pay and al- lowances of the additional officers and staff appointed under this scheme and to purchase additional sets of working models of weights and balances for use of the inspecting staff.
304—VII—Other General Econo- mic Services (Buildings).	..	..	25	33	10	
Total—VII—Regulation of Weights and Measures.	69	46	2,00	2,65	2,00	
Grand Total	88	1,17	5,65	4,06	6,57	
304— Other General Economic Services.	88	1,17	5,40	4,03	6,47	
304—Other General Economic Services (Buildings).	..	..	25	33	10	

305/536/705—AGRICULTURE

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Agriculture						
Direction and Administration—						
1. Strengthening of the Directorate Organisation—						
305—I—Agriculture ..	2,56	1,68	7,54	12,00	12,00	The provision is meant for normal extension and re-organisation of the Directorate of Agriculture.
2. Transport for Agriculture—						
305—I—Agriculture ..	3,05	41	5,00	2,42	4,00	The scheme envisages replacement of old vehicles and purchase of new ones, renovation of the central garage and creation of some technical posts and construction of garages in different districts.
505—XIV—Agriculture ..	..	..	..	..	1,00	
3. World Bank Project on Agricultural Development (State's Share)—						
Strengthening of the Directorate Organisation—						
305—I—Agriculture ..	..	1,15	4,46	8,00	..	The provision represents State's share of expenditure in respect of this scheme under the World Bank Project for agricultural development in West Bengal.
Total ..	5,61	3,24	17,00	22,42	17,00	
305—I—Agriculture ..	5,61	3,24	17,00	22,42	16,00	
305—XIV—Agriculture ..	..	..	..	..	1,00	
Consolidation of Holdings—						
1. Consolidation of Holdings—						
305—III—Agriculture ..	86	94	1,00	62	1,00	Experimental studies for voluntary contribution of holdings will be done in some Mouzas.
Total—305—III—Agriculture ..	86	94	1,00	62	1,00	
Multiplication and Distribution of Seeds—						
1. Establishment and Development of Seed and Horticulture Farms—						
305—IV—Agriculture { Voted ..	15	21	2,00	..	50	Construction work including construction of farm buildings, provision of extra threshing floors or extension of the existing threshing floors, sinking of tubewells, repair to farm buildings, electrification of the farm, improvement of roads and layouts will be undertaken in the Government farms.
{ Charged ..	..	..	..	12	..	
305—II—Agriculture ..	3,31	8,65	60,00	40,00	39,50	

(Figures are in thousands of rupees)

Sub major head/Minor head/msh head/ Name of scheme	Actuals 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
2. Development of Seed Testing Laboratories—						
305—IV—Agriculture		1.62	5.00	4.50	5.00	The object of the scheme is to arrange seed certification by field inspections and testing at the laboratories testing of seeds of Government farms, private growers and seed dealers, issuing of seed analysis certificate after testing and inspection and enforce legislative control over the qualities of seeds of notified varieties, enforcement of Seeds Act etc
Total IV Agriculture	3.46	10.48	67.00	44.62	45.00	
Voted	3.46	10.48	67.00	44.50	45.00	
Uncharged		.		12	..	
305—IV—Agriculture	15	1.83	7.00	4.62	5.50	
305—IV—Agriculture	3.21	8.65	60.00	40.00	39.50	

Manures and Fertilisers—**1 Distribution of Soil Conditioners—**

305—VII—Agriculture	..	29	1.57	8.00	5.50	9.50	The scheme aims at improving crop production in the regions of the State having acidic soils by distribution of soil conditioners at a subsidised rate. Besides there will be about 2,000 Nos. of trials—demonstrations in the said regions to demonstrate efficacy of soil conditioners in improving crop production.
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2 Production and distribution of organic manures including grants in-aid to municipalities—

305—VII—Agriculture		6.58	6.69	20.00	38.90	20.00	The scheme aims at development of local manural resources by preparation of compost in the urban and rural areas, construction of compost manure pits for proper preservation and utilisation of quality manures and distribution of organic manures at a subsidised rate.
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3. Quality Control of Fertilisers—

305—VII—Agriculture	..	68		3.00		3.00	The scheme aims at establishment of quality control laboratories at Barampore/Burduwan for analysis of fertilisers/pesticides with a view to guarding against adulteration.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)	
1	2	3	4	5	6	7	
4. Subsidy on Superphosphate—							
305—VII—Agriculture	1	..	50	50	1,00	The provision will be utilised in meeting assured liabilities on account of subsidy which was previously allowed on the distribution of superphosphate.
5. Establishment and development of Soil Testing Services—							
305—VII—Agriculture	6,00	..	3,00	It is proposed to establish one Soil Testing Laboratory in each district in order to extend the facilities of Soil Testing for judicious application of fertilizers towards increased production.
505—III—Agriculture	7,00	1,50	5,00	
Total	7,50	8 26	11,50	46,40	41,50	
305—VII—Agriculture	7,50	8,26	37,50	44,90	36,50	
505—III—Agriculture	7,00	1,50	5,50	

Plant Protection—**1. Plant protection including establishment of a State Insecticide Testing Laboratory—**

305—IX—Agriculture ..	..	70	20	2,00	..	2,00	It is proposed to set up a State Insecticide Testing Laboratory where samples of pesticides will be tested and various types of experiments on pesticides will be conducted. The main purpose is to control the quality of the insecticides marketed by the traders.
505—IX—Agriculture ..	..	..	..	3,00	..	3,00	
Total ..	..	70	20	5,00	..	5,00	
305—IX—Agriculture ..	..	70	20	2,00	..	2,00	
505—IX—Agriculture ..	..	..	..	3,00	..	3,00	

Commercial Crops—**1. Jute Development—**

305—X—Agriculture	4,35	4,49	9,00	7,96	13,38	The objective of the scheme is to increase per unit yield of jute, to introduce multiple cropping with jute as one of the crops in irrigated areas, to make the growers conscious about quality of grades of jute and to pursue the farmers to adopt improved methods of cultivation.
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2. Oilseed development including sunflower—

305—X—Agriculture	2,19	1,74	6,00	2,76	15,61	The objective is to increase the area under different oilseed crops by laying out demonstrations to show the potentiality of the crops to the farmers.
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(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Coconut Development—						
305—X—Agriculture ..	36	4	5.00	4.50	5.00	Under this scheme quality seed nuts will be distributed to the growers for the development of coconut cultivation in the State.
4. Soyabean Development—						
305—X—Agriculture ..	22	70	1.00	1.00	2.00	The purpose of the scheme is to distribute soyabean seed at a subsidised rate along with free supply of Rhizobium culture for extension of the acreage of soyabean, to lay minikit demonstrations and to prepare soyabean recipes and re-sell recipes to popularise them in order to create a demand for soyabean grains.
5. Pulses Development—						
305—X—Agriculture ..	10	1.02	1.90	1.00	1.00	The scheme envisages demonstration in cultivators' field of improved methods of cultivation of pulses, use of Rhizobium culture, use of irrigation, multiplication of seeds of improved varieties of pulses and use of plant protection chemicals.
6. Arecanut Development—						
305—X—Agriculture ..	17	1	..	..	..
7. Integrated Spices Development—						
305—X—Agriculture ..	4	..	2.00	90	2.00	The scheme envisages establishment of six regional centres in 6 agro-climatic zones. Each centre will collect different germ-plasma of spices, conduct adaptive and varietal trials, multiply promising germ-plasma and lay out demonstrations in growers' fields.
8. Sugarcane Development—						
305—X—Agriculture ..	1.72	2.39	5.00	3.45	7.00	Increased production of sugarcane is proposed to be achieved through the different items of work, viz., laying out nursery plot demonstration of inter-cropping, demonstration of Rakoon culture, intensive cultivation programme and distribution of improved seed cane, etc.
9. Cashewnut Cultivation—						
305—X—Agriculture ..	..	..	2.00	90	2.00	The objective is to establish a nursery orchard of cashew in Government farm and provide material for raising planting material of superior quality and demonstrate improved package of practices.
305—Y—Agriculture ..	..	..	3.00	3.10	3.00	

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)	
1	2	3	4	5	6	7	
10. Cotton Development—							
305—X—Agriculture	41	28	6,00	66	6,00	In areas where demonstration of cotton cultivation is not being conducted the farmers are granted incentives to take up the cultivation of cotton. The other objective is to conduct adaptive trials both during the kharif season and the rabi summer season for collecting suitable varieties for different seasons and for standardization of the package of practices to be followed during the different seasons and in different agro-climatic zones
11. Potato and Vegetable Development—							
305—X—Agriculture	6,00	66	..	A potato-sum vegetable seed farm will be established in the district of Midnapore. Cultivation of potato and vegetables will be developed through the supply of seeds of the desired varieties to the farmers at reasonable rates and by giving them training to produce quality seeds themselves. Demonstrations on improved package of practices will also be done.
305—V—Agriculture	98	5,00	1.68	..	
12. Establishment of Bleached Lac Plant—							
305—X—Agriculture	26	..	..	..
13. Scheme for development of Lac cultivation and establishment of Broodlac Farms—							
305—X—Agriculture	2	4				
14. Scheme for Industrial Centres for manufacture of Lac products—							
305—X—Agriculture	19	1,64	1,00	1,00	1,00	It is proposed to impart training on modern utilisation of lac to 10 artisans annually
15. Operation of price support scheme for Tribal and Adivasi people—							
305—X—Agriculture	1,50	1,50	1,00	The scheme aims to bring the benefit to the lac growers and artisans from the field of lac cultivation to finished products and to organise lac growers/lac artisans societies and to extend marketing facilities.
16. Modernisation and diversification of existing manually operated Shell lac factories—							
305—X—Agriculture	60	It is proposed to modernise and expand the existing hand-operated shellac factories by providing various assistances like loan for purchase of machinery, working capital, etc.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
17 Scheme for development of lac cultivation, establishment of brood lac farms and free distribution of broodlacs to poor tribal people—						
305—X—Agriculture			90	90	110	Broodlac farms will be estab- lished to produce quality broodlac for free supply to 1500 poor and needy culti- vators
Total	9.67	13.49	55.00	31.67	60.99	
305—X—Agriculture	9.67	12.51	47.00	27.04	57.99	
505—V—Agriculture		98	8.00	4.63	3.00	
Extension and Farmers' Training—						
1 Multi crops and other demon- stration—						
305—XIII—Agriculture	2.20	1,24.85	13.00	7.05	10.20	Multi crop demonstrations and adaptive trials on multi cropping will be undertaken to increase the cropping intensity. The target for 1977-78 is to conduct 340 adaptive trials and 2,500 extension demonstrations to popularise crop rotations
2 Mini kit Demonstration—						
305—XIII—Agriculture	—	—	50.00	45.00	16.20	Mini kit demonstrations will be continued during the year 1977-78. The provision is meant for meeting the cost of kits including the cost of distribution thereof to the farmers
3 Farmers study tours within and outside the State—						
305—XIII—Agriculture	1.06	1.31	3.00	1.50	3.00	The provision is meant for meeting the cost of study tours of farmers both within and outside the State to learn the latest developments in agricultural technology. 1,000 farmers will have the privilege of study tours within the State and 500 farmers outside the State during 1977-78
4 Specialised higher training in Agri- culture—						
305—XIII—Agriculture			50	—	25	The provision is meant for payment of stipends and other charges in connection with the specialised higher training in Agriculture. 8 to 10 officers are proposed to be sent for training during 1977- 78
5 Refresher Training of Officers—						
305—XIII—Agriculture	—	—	3.00	50	3.25	The provision is meant for short course refresher training of officers' establishment of Water Management Training Centre at Kalyani, petty repairs of existing building, boundary wall, quarters and also for layout and cultivation of ex- perimental plots

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
6. Refresher training of field level staff—						
305—XIII—Agriculture .. ..	..	..	50	25	25	This is a scheme for refresher training of field level staff, viz., VLW, AD, Fieldman, Assistant AEO, AFM, etc., in the latest agricultural development.
7. Improvement of Gram Sevak Training Centres—						
305—XIII—Agriculture .. ..	..	..	1,85	1,35	3,00	The provision is meant for repairs of Gram Sevak Training Centre transformation of the petrol-operated bus into diesel-operated one and for purchase of equipment.
8. Training and Evaluation—						
305—XIII—Agriculture .. ..	..	..	2	..	..	It is proposed to set up one training centre for training of staff of the Market Committees.
9. World Bank Project on Agricultural Development—Improvement of Agricultural Extension and Research						
505—XIV—Agriculture .. ..	..	..	..	..	1,10,90	The provision is meant for meeting the cost of the on going project for agricultural development and the new project for agricultural extension and research financed with the assistance of the International Development Association, a soft loan affiliate of the World Bank.
			
10. Training of Engineering and Technological graduates and bachelors under Apprentices Act—						
305—XIII—Agriculture .. ..	..	..	15	..	17	The provision represents the cost of stipends and scholarships paid to the trainees.
11. World Bank Project on Agricultural Development—Improvement of Agricultural Extension and Research—						
305—I—Agriculture .. ..	..	..	..	..	1,34,68	The provision is meant for meeting the cost of the on-going project for agricultural development and the new project for agricultural extension and research financed with the assistance of the International Development Association, a soft loan affiliate of the World Bank.
	
12. Agricultural Information and Publicity (Farm Advisory Services)						
305—XIII—Agriculture	2,56	8,31	12,00	14,00	18,00	The provision is for printing of departmental magazine "Basundhara" and extension literatures, release of "Krishi Samvad" production of documentary film, visit of press parties, organisation of agricultural exhibitions in different places of the State.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
13. Crop Competition—						
205—XIII—Agriculture .. ..	..	..	..	..	3,00	The scheme envisages holding of crop competition and giving of incentives to the best competitors in the shape of prizes.
Total ..	5,82	1,34,47	83,02	69,65	3,02,90	
305—I—Agriculture .. ..	..	..	..	..	1,34,68	
305—XIII—Agriculture .. ..	..	5,82	1,34,47	83,02	69,65	57,32
505—XIV—Agriculture .. ..	..	..	..	..	1,10,00	
Agricultural Education—						
1. Specialised higher training in agriculture—						
305—XIV—Agriculture .. ..	..	..	..	..	..
2. Refresher training of Officers—						
305—XIV—Agriculture .. ..	..	3	31	..	..	..
3. Refresher training of field level staff—						
305—XIV—Agriculture .. ..	..	10	7	..	..	..
4. Improvement of Grain Sevak Training Centres—						
305—XIV—Agriculture .. ..	..	55	..	..	..	..
505—VIII—Agriculture .. ..	..	..	..	..	..	2,00
Total ..	68	38	..	..	2,00	
305—XIV—Agriculture .. ..	..	68	38	..	..	..
505—VIII—Agriculture .. ..	..	..	..	..	..	2,00
Agricultural Engineering—						
1. Mechanised farm cultivation—						
305—XV—Agriculture .. ..	..	2,66	2,15	4,00	4,41	5,00
						The provision is meant for meeting the staff cost pending absorption of the staff under other schemes to improve agricultural implements.
2. Improved agricultural implements—						
305—XV—Agriculture .. ..	..	1,00	82	1,50	1,15	1,50
						The object of the scheme is to introduce the adoption of improved agricultural implements and improved agricultural practices by the farmers.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
2. Training of farmers in the main- tenance of pumping sets and other agricultural implements—						
305—XV—Agriculture ..		84	1,00	50	2,50	The provision is meant for meeting the cost of establishment of workshop for farmers at Narandrapur G. T. C., purchase of equipment and for running and maintenance of existing workshops, buildings.
Total ..	3,66	3,81	6,50	6,06	9,00	
305—XV—Agriculture ..	3,66	3,81	6,50	6,06	9,00	

Agricultural Economics and Statistics—

1. Irrigation Surveys in West Bengal—

305—XVII—Agriculture .. 1,80 .. 1,00 1 ..

2. Improvement of Collection of block-wise agricultural data—

305—XVII—Agriculture .. 9 .. 3,00

3. Improvement of yield estimate in West Bengal—

305—XVII—Agriculture .. 8 2 50 10 10 It is proposed for improvement of yield estimate in West Bengal.

4. Farm Management Studies—

305—XVII—Agriculture .. 57 .. 4,00 20 2,90 The scheme envisages collection, tabulation and analysis of data collected from cultivators.

5. Impact of major irrigation projects on agriculture in West Bengal—

305—XVII—Agriculture

6. Ascertaining reliable block level yield rate estimates of principal crops—

305—XVII—Agriculture 5,60 76 ..

7. Collection of Agricultural Statistics (plot to plot survey) -

305—XVII—Agriculture 7,00

8. World Bank Project on Agricultural Development (State's share)—Evaluation Market Research and Study—

305—XIX—Agriculture 48 2,80 ..

9. Strengthening of the Evaluation Unit—

305—XVII—Agriculture 1,00 10 1,08 The scheme aims at elaborate studies in evaluation of a large number of important agricultural development schemes sponsored by the Government.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
10. World Bank Project on Agricultural Development—Evaluation, Market Research and Study—						
305—XIX—Agriculture .. ..	..	..	..	..	1,60	The provision is meant for meeting the expenditure under the World Bank Project for agricultural development in West Bengal.
11. Comprehensive scheme for collection of agricultural statistics by plot to plot survey and crop cutting experi- ments—						
305—XVII—Agriculture .. ..	..	..	..	..	31,33	The scheme provides for collec- tion of data by plot to plot survey on crop acreage, land utilisation, irrigation statistics and yield estimates of major crops in a sample of 20 per cent. of mauzas under each L R circle/C D Block.
Total ..	2,54	2	22,48	3,97	37,01	
305—XVII—Agriculture ..	2,54	2	22,00	1,17	35,41	
305—XIX—Agriculture ..	..	..	48	2,80	1,60	
Storage and Warehousing—						
1. Establishment of cold storage for preservation of seed potatoes, etc.—						
305—XVIII—Agriculture ..	25	78	50	50	1,00	The provision is meant for meeting the cost of develop- ment including arrears habi- lities of the cold storage at Garbeta in the district of Midnapore.
505—XI—Agriculture ..	..	1,07	50	7,50	7,20	
2. Setting up of Seed Stores—						
505—I—Agriculture { Voted ..	..	..	..	..	..
{ Charged ..	..	..	..	1,55	..	
3. Scheme for reduction of foodgrains losses on storage—						
305—XVIII—Agriculture ..	..	..	..	..	5,00	The scheme envisages creation of an organisation under the Marketing Wing of the Direc- torate of Agriculture for pub- licity, propaganda and de- monstration work in the dis- tricts so that the cultivators may acquaint themselves with the modern methods of preser- vation of crops to minimise losses on storage to the maximum possible extent.
Total ..	25	1,85	1,00	9,55	13,20	
Voted ..	25	1,85	1,00	8,00	13,20	
Charged ..	..	..	..	1,55	..	
305—XVIII—Agriculture ..	25	78	50	50	6,00	
505—I—Agriculture ..	..	..	..	1,55	..	
505—XI—Agriculture ..	..	1,07	50	7,50	7,20	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Horticulture—						
1. Fruit Development—						
305—XX—Agriculture ..	61	81	4,00	1,00	3,00	The scheme aims at developing fruit and other horticultural crops in Darjeeling and other fruit-growing tracts of West Bengal. Two more schemes one on mango and the other on pineapple will also be taken up.
505—IX—Agriculture ..	..	..	3,00	..	5,00	
2. Mushroom Cultivation—						
305—XX—Agriculture ..	..	38	1,00	70	1,00	The scheme envisages introduction of mushroom cultivation among the farmers of the State.
3. Banana and Fruit Development Corporation—						
505—IX—Agriculture ..	1,00	..	..	..	..
Total ..	1,61	1,19	8,00	1,70	9,00	
305—XX—Agriculture ..	61	1,19	5,00	1,70	4,00	
505—IX—Agriculture ..	1,00	..	3,00	..	5,00	
Other Expenditure—						
1. Matching grant for Centrally-sponsored Schemes—						
305—XXII—Agriculture ..	..	..	5,00	..	..
2. Agricultural development in Special problem areas like Kankas, Bud Bud, Ausgram, Gopiballavpur, etc.						
305—XXII—Agriculture ..	..	..	20,00	20,00	5,00	The provision is meant for meeting the special needs of some backward areas which have special problems due to comparative backwardness in agricultural development.
Total ..	..	..	25,00	20,00	5,00	
305—XXII—Agriculture ..	..	..	25,00	20,00	5,00	
Grand Total—I—Crop Husbandry	42,36	1,78,33	3,35,50	2,56,66	5,48,60	
305—Agriculture ..	38,05	1,67,63	2,54,00	2,01,48	3,72,00	
505—Agriculture ..	4,31	10,70	81,50	55,18	1,76,60	
II—Agricultural Education and Research—						
1. Development of Agricultural Education at Kalyani and other Universities—						
305—XIV—Agriculture ..	39,82	82,70	..	..	..

(Figures are in thousands of rupees)

Sub-major head /Minor head /Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
2. Development of Agricultural Education at Bidhan Chandra Krishi Viswa-Vidyalyaya and other Universities—						
305—XIV—Agriculture	1,37,50	1,41,50	1,45,00	The provision is mainly meant for payment of grants-in-aid to the Bidhan Chandra Krishi Viswa-Vidyalyaya for the development of agricultural faculty, building of new laboratories, hostels, demonstration buildings, etc., and for conducting agricultural research including development of research farms in various agroclimatic zones. Grants-in-aid are also paid to the Calcutta University for carrying on research activities in agriculture.
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Total ..	39,82	82,70	1,37,50	1,41,50	1,45,00	
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305—XIV—Agriculture ..	39,82	82,70	1,37,50	1,41,50	1,45,00	
Agricultural Research—						
1. Reorganisation of Agricultural Research—						
305—XVI—Agriculture ..	17	2,01	1,50	32	2,00	It is proposed to provide research facilities, viz., apparatus, equipment, laboratory space and electrification to the research stations, godowns, etc., at Chinsurah, Burdwan, Hattware, Kalimpong, Canning, Gouhaba, Bothua Dahari, etc.
505—VIII—Agriculture ..	80	5,84	6,00	78	6,90	
505—VIII—Agriculture (Buildings)	..	..	..	2,40	1,10	
2. Establishment of a Research Farm and sub-station in the Northern Region of the State—						
305—XVI—Agriculture ..	..	..	2,00	.	..	
3. Setting up of an Agronomy Section—						
305—XVI—Agriculture ..	..	..	2,50	..	..
505—VIII—Agriculture ..	..	..	1,50	..	..
4. Setting up of a Bio-Chemistry Section—						
305—XVI—Agriculture ..	1	85	2,00	17	2,00	A bio-chemistry section will be set up under the Directorate of Agriculture to conduct researches on bio-chemistry problems facing agricultural production.
5. Setting up of a Micro-biology Section—						
305—XVI—Agriculture ..	12	..	2,00	..	2,00	A micro-biological section will be set up under the Directorate of Agriculture for tackling micro-biological problems experienced in cultivation of crops.
				
6. Potato Research in West Bengal—						
305—XVI—Agriculture ..	4	..	1,20	..	..
505—VIII—Agriculture ..	..	..	80	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
7. Expansion of Horticultural Research and Development in West Bengal—						
305—XVI—Agriculture ..	5	..	1,00	67	3,00	The scheme will provide infra-structural facilities essential for conducting adaptive research work in the horticultural research stations at Krishnagar, Kalmpong, Dalapohand, Taldanga, Barjora, etc.
Total ..	1,19	8,70	20,50	4,84	17,00	
Total—II—Agricultural Education and Research	41,01	91,40	1,58,00	1,45,84	1,62,00	
305—XIV—Agriculture ..	39,82	82,70	1,37,50	1,41,50	1,45,00	
305—XVI—Agriculture ..	39	2,86	12,20	1,16	9,00	
505—VIII—Agriculture ..	80	5,84	8,30	78	6,90	
505—VIII—Agriculture (Buildings)	..	..	..	2,40	1,10	
V. Warehousing and Marketing—						
1. Strengthening of staff of the Marketing Branch of the Directorate of Agriculture—						
305—I—Agriculture	90	53	3,00	2,00	2,70	Continuance of the offices of two District Agricultural Marketing Officers, maintenance of vehicles and up-grading of some posts have been provided for.
2. Training and Evaluation—						
305—XIV—Agriculture ..	..	..	..	..	..
3. Establishment of Marketing Extension Service—						
305—XIX—Agriculture ..	4	..	50	..	..	It is proposed to create 12 additional posts of marketing extension assistants.
4. Improvement and extension of market Intelligence—						
305—XIX—Agriculture ..	26	8	..	..	..
5. Training-cum-Production Centres for Fruit Products -						
305—XIX—Agriculture ..	..	..	1,00	86	2,00	The existing two training centres will be continued and two additional training centres and four community canning centres will be established.
6. Scheme for grading and marketing of Jute—						
305—XIX—Agriculture ..	61	26	..	..	..
7. Subsidy for maintenance of staff (Regulated Markets)—						
305—XIX—Agriculture ..	..	..	2,00	10	1,00	The provision is meant for grant of subsidy for the maintenance of staff of the regulated market committee.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme..	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
8. Development of markets and subsidy to State Marketing Board—						
305—XIX—Agriculture .. ..	..	1,00	3,00	2,00	2,00	The provision is meant for grant of subsidy to the State Marketing Board and pay- ment of land compensation. It also provides for payment of subsidy to the Indian Institute of Management.
505—X—Agriculture .. ..	..	2,33	18,08	2,00	13,00	
9. Development of Market—						
505—X—Agriculture (Buildings) ..	70	..	..	..	..
10. World Bank Project on Agricultural Development (States share)—Deve- lopment of markets—						
305—XIX—Agriculture	3,34	..	
505—X—Agriculture	1,92	
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Total—V—Warehousing and Mar- keting.	2,51	4,20	29,50	10,30	20,70	
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305—I—Agriculture	90	53	3,00	2,00	2,70	
305—XIX—Agriculture	91	1,34	6,50	6,30	5,00	
505—X—Agriculture	2,33	20,00	2,00	13,00	
505—X—Agriculture (Buildings) ..	70	..	..	..	..
IX—Programme of Rural Development and Employment—Schemes for Small and Marginal Farmers and Agricultural Labour—						
1. Scheme for development of small farmers and agricultural labourers—						
305—XI—Agriculture	11,99	16,37	20,00	10,00	17,00	The provision is meant mainly for giving additional subsidy to the hill people in Darjeeling district for creating various infrastructures in the SFDA areas.
Total ..	11,99	16,37	20,00	10,00	17,00	
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305—XI—Agriculture	11,99	16,37	20,00	10,00	17,00	
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XII—Drought-Prone Areas Programme—						
(a) Minor Irrigation—						
(i) Agriculture—						
305—XII—Agriculture	12,28	21,81	31,23	The scheme covers the chroni- cally drought-affected areas of West Bengal. The area of operation comprises the whole of the district of Purulia, seven police-stations of Bankura and the Jhargram subdivision of Midnapore dis- trict. Maximum emphasis is laid on the development of surface irrigation, construc- tion of dug wells, etc. The Government of India and the State Government share the expenditure equally.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	A. on 1 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
(ii) Irrigation--						
305--XII - Agriculture	28,00	53,97	38,50	
(iii) Tank Improvement Scheme						
305 - XII--Agriculture	2,00	2,63	2,35	
(iv) Dugwells--						
305 - XII - Agriculture	2,50	5,50	3,50	
(b) Afforestation -						
305--XII - Agriculture	10,00	25,00	14,00	
(c) Soil Conservation -						
305--XII--Agriculture	5,00	0,25	7,40	
(d) Ground water survey--						
305--XII- Agriculture	2,02	0,25	5,50	
(e) Dry Farming --						
305 --XII--Agriculture	3,50	3,70	4,65	
(f) Irrigated Agriculture--						
305--XII--Agriculture	20	..	42	
(g) Lac and Sericulture Development--						
305--XII--Agriculture	1,75	3,00	3,27	
(h) Animal Husbandry -						
305--XII--Agriculture	8,45	8,50	12,35	
(i) Fishery Development Programme--						
305- - XII - Agriculture	2,50	3,75	2,13	
(j) Organisation and Management--						
305--XII - Agriculture	2,25	3,50	6,00	
(k) Development of Regulated Markets						
305--XII - Agriculture	50	..	..
(l) Strengthening of Credit Institution--						
305- -XII --Agriculture	75	..	85	
(m) Agricultural Research--						
305--XII--Agriculture	75	1,50	2,50	
(n) DPAP Minor Irrigation Schemes--						
(i) Agriculture--						
505--XII--Agriculture	3,00	5,00	3,00	
(o) Loans under Drought Prone Areas programme--						
705--Loans for Agriculture	50	50	
Total	86,00	1,50,86	1,38,15	
305--XII--Agriculture	83,00	1,45,86	1,34,65	
505--XI--Agriculture	3,00	5,00	3,00	
705--Loans for Agriculture	50	50	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1976-77	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
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Land Reforms—

1. Scheme for Revision of record-of-rights in nine districts of the State under section 51 of West Bengal Reforms Act, 1955—

305—II—Agriculture	2,35.55	3,42.18	4,81.00	4,46.46	5,27.00	The scheme for revision of record-of-rights in nine districts of the State aims at de novo preparation of the village record-of-rights for purpose of enforcement of Land Reforms measures including implementation of family ceiling law and protection of rights of share croppers with particular attention to the members of the backward classes. The scheme was taken up for execution with effect from 1st April, 1974 by organising base-level camps in remote and far-flung areas and the work is still continuing.
		3,42.18	4,81.00	4,46.46	5,27.00	

Physical targets for 1977-78 has been fixed at 9,912,000 plots involving an area of 5,440 sq. miles in the Khanasair stage of the operation and at 39,84,800 interests in the subsequent stage of the operation, namely, Attestation.

Agriculture—**Tribal Areas Sub-Plan—**

1. Potato and Vegetables Development—

305—XXII—Agriculture	..				3,00	The development work under different schemes included in the Tribal Sub-Plan will be executed in the ITDP areas of one State so as to benefit the tribal cultivators living in such areas.
305—Agriculture	..				5,00	

2. Scheme for development of small farmers and agricultural labourers—

305—XXI—Agriculture

3,00

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Drought-prone Areas Programme—						
(a) Minor Irrigation Schemes—						
(i) Agriculture—						
305—XXII—Agriculture	8,27	
(ii) Irrigation—						
305—XXII—Agriculture	5,00,50	
(iii) Tank Improvement Scheme—						
305—XXII—Agriculture	65	
(iv) Dugwells—						
305—XXII—Agriculture	2,50	
(b) Afforestation—						
305—XXII—Agriculture	11,00	
(c) Soil Conservation—						
305—XXII—Agriculture	2,80	
(d) Dry Farming —						
305—XXII—Agriculture	2,60	
(e) Irrigated Agriculture —						
305—XXII—Agriculture	33	
(f) Lac and Sericulture Development—						
305—XXII—Agriculture	1,73	
(g) Animal Husbandry—						
305—XXII—Agriculture	5,40	
(h) Fishery Development Programme—						
305—XXII—Agriculture	1,12	
(i) Strengthening of Credit Ins- titution—						
305—XXII—Agriculture	65	
4. Multi-crop and other demonstration—						
305—XXII—Agriculture	1,80	
5. Farmers' Study Tour within and outside the State—						
305—XXII—Agriculture	30	
6. Minikit Demonstration—						
305—XXII—Agriculture	1,80	
7. Training of farmers in the maintenance of pumping sets and other agricul- tural implements—						
305—XXII—Agriculture	10	
8. Agricultural development in special problem areas like Kankar, Bud Bud, Ausgram, Gopiballavpur, etc.—						
305—XXII—Agriculture	4,00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name and schemes	Actuals, 1974-75	Actuals, 1976-77	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
9. Establishment and development of Seed and Horticultural Farms—						
505—XIII—Agriculture .. ..	..	..	..	..	20,00	
Total ..	..	..	..	..	81,85	
305—XXII—Agriculture .. ..	..	..	..	..	56,85	
505—XIII—Agriculture .. ..	..	..	..	..	25,00	
Grand Total ..	3,33,42	6,32,48	11,10,00	10,20,12	14,95,30	
I—Crop Husbandry	42,36	1,78,33	3,35,50	2,56,66	5,48,60	
305—Agriculture	38,05	1,67,83	2,54,00	2,01,48	3,72,00	
505—Agriculture	4,31	10,70	81,50	55,18	1,76,60	
II—Agricultural Education and Research	41,01	91,40	1,58,00	1,45,84	1,62,00	
305—Agriculture	40,21	85,56	1,49,70	1,42,66	1,54,00	
505—Agriculture	80	5,84	8,30	78	6,00	
505—Agriculture (Buildings) ..	..	..	..	2,40	1,10	
V—Warehouse and Marketing ..	2,51	4,20	29,50	10,30	20,70	
305—Agriculture	1,81	1,87	9,50	8,30	7,70	
505—Agriculture .. ..	..	2,33	20,00	2,00	13,00	
505—Agriculture (Buildings) ..	70	..	..	..	..
IX—Programme of Rural Development and Employment	11,99	16,37	1,06,00	1,60,86	1,55,15	
305—Agriculture	11,99	16,37	1,03,00	1,55,36	1,51,65	
505—Agriculture .. ..	..	..	3,00	5,00	3,00	
705—Loans for Agriculture .. ..	..	..	..	50	50	
Land Reforms	2,35,55	3,42,18	4,81,00	4,46,46	5,27,00	
305—Agriculture	2,35,55	3,42,18	4,81,00	4,46,46	5,27,00	
Tribal Areas Sub-Plan .. ..	..	..	..	..	1,81,85	
305—Agriculture .. ..	..	..	..	..	56,85	
505—Agriculture .. ..	..	..	..	..	25,00	
Total ..	3,33,42	6,32,48	11,10,00	10,20,12	14,95,30	
305—Agriculture	5,27,61	6,13,61	9,97,20	9,54,26	12,69,20	
505—Agriculture	5,11	18,87	1,12,90	62,96	2,24,50	
505—Agriculture (Buildings) ..	70	..	..	3,40	1,10	
705—Loans for Agriculture .. ..	..	..	..	50	50	

306/506/706-MINOR IRRIGATION

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Minor Irrigation						
1. Strengthening the organisation and administration of the Directorate of Agricultural Engineering--						
306--I--Minor Irrigation ..	1,05	3,86	20,00	10,00	28,00	The scheme aims at strengthening the organisation under the Directorate of Agricultural Engineering.
2. Survey and Investigation of Ground Water and Surface Water Re- sources						
306--II--Minor Irrigation ..	10	6	39,14	32,06	72,09	The provision is meant for con- ducting ground water survey in the State of West Bengal for both quantitative and qualitative assessment of the ground water resources with a view to exploiting these resources for developing the minor irrigation potential.
506--I--Capital Outlay on Minor Irrigation, etc.	79,38	30,27	40,00	30,72	1,05,00	
3. World Bank Project on Agricultural Development (State's share) Equipment for State Water Board and Workshop						
306--II--Minor Irrigation ..	..	..	86	..	..
4. World Bank Project on Agricultural Development						
(a) Equipment for State Water Board						
306 II - Minor Irrigation ..	..	..	..	26,02	23,00	The provision is meant for meeting the expenditure in respect of the scheme under the World Bank Project for agricultural development in West Bengal.
(b) Strengthening of the Department of Agriculture and Community Development						
296--II--Secretariat - Economic Services.	..	..	..	..	30	Ditto.
5. Dug-wells -						
306--II--Minor Irrigation ..	..	12,10	1,67	3,74	4,00	The provision is meant for assisting the farmers to have dug-wells in suitable areas for irrigating their lands.
706--I--Loans for Minor Irrigation, etc.	1,67	25,46	3,33	7,48	8,00	
6. Tank Irrigation-						
306--III--Minor Irrigation ..	2,91	51,32	24,00	37,55	39,00	The scheme provides for im- provement of derelict tanks in different districts for irri- gation purposes.
7. Deep Tubewell Irrigation -						
306--IV--Minor Irrigation ..	11,73	3,43	70,00	72,00	70,00	The provision will be utilized mainly for completing the tubewells already sunk. water transmission system stop gates, etc.
506--I--Capital Outlay on Minor Irrigation, etc.	2,02,95	97,33	2,21,82	2,21,82	50,00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
8. Shallow Tubewells with Pumpsets— Subsidy towards rates of interest—						
306—IV—Minor Irrigation ..	6.06	..	..	..	..
9. Shallow Tubewells and Pumpsets—						
306—IV—Minor Irrigation ..	..	3,27.40	..	5.80	..	
10. Development of State-owned Shallow Tubewells—						
306—IV—Minor Irrigation ..	..	..	50.00	14.00	14.00	The provision is meant for providing water transmission system to 500 numbers of State-owned shallow tube- wells.
11. River Lift Irrigation—						
306—V—Minor Irrigation ..	1.98	1.83	1,18.00	66.66	99.70	The provision will be utilised on shore installation in 200 sites, off-shore installation in 200 sites, water transmission arrangements in 127 sites, staff quarters in 50 sites and energisation in 100 sites. There will be 75 new RLI units with released diesel set. Other ancillary works like fuel storage tanks, open channel, etc., will be taken up.
506—I—Capital Outlay on Minor Irrigation, etc.	94.28	2,01.79	3,42.00	3,62.00	3.88.00	
506—IV—Capital Outlay on Minor Irrigation, etc.	..	..	..	..	25.00	
12. Surface Drainage and Irrigation Schemes—						
306—VI—Minor Irrigation ..	5.23	7.49	70.00	34.32	22.75	The provision is meant for completing the work in pro- gress in some schemes and to take up some new schemes.
13. Boro Bundhs—						
306—VI—Minor Irrigation ..	14.68	16.91	30.00	23.00	30.00	Under this scheme boro bundhs will be set up across flowing rivers and canals to store and supply water for boro culti- vation during the summer.
14. Minor Irrigation Schemes— Irrigation—						
306—VI—Minor Irrigation ..	50	27	52.60	52.19	40.53	The provision is mainly meant for completion of the conti- nuing schemes.
15. Construction of Sluice gate at the Outfall of Dharmanna Khal in P.S. Bagnan, Howrah—						
306—VI—Minor Irrigation ..	..	..	..	41	..	
16. Dug-wells—						
306—IX—Minor Irrigation ..	..	..	..	..	67	The development work included in the Tribal Areas Sub-Plan will be executed in the ITDF areas of the State so as to benefit the tribal cultivators living in such areas.
706—IV—(i)—Loans for Minor Irrigation etc.	..	..	..	..	1,33	
17. Tank Irrigation—						
306—IX—Minor Irrigation ..	..	..	..	..	2,00	Ditto.

(Figures are in thousands of rupees)

Sub-Major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
18. Surface Drainage and Irrigation Scheme—						
306—IX—Minor Irrigation .. ..	..	..	..	..	6,00	The development work included in the Tribal Areas Sub-Plan will be executed in the ITDP areas of the State so as to benefit the tribal cultivators living in such areas.
19. Small Irrigation—						
306—IX—Minor Irrigation .. ..	..	..	..	..	1,00	Ditto.
20. West Bengal State Minor Irrigation Corporation—						
(a) Contribution to the Share Capital—						
506—I—Capital Outlay on Minor Irrigation, etc.	1,00,00	50,00	45,12	40,00	50,00	The provision is meant for payment to the West Bengal State Minor Irrigation Corporation Ltd. as contribution to its share capital.
(b) Water rate Subsidy—						
306—X—Minor Irrigation .. ..	..	..	15,00	..	16,00	This amount is for utilisation for compensating the Minor Irrigation Corporation on account of loans, if any, incurred both in collecting Water Tax at Government rate.
(c) Staff Subsidy—						
306—X—Minor Irrigation .. ..	..	3,02	5,00	5,28	8,00	The provision is meant for payment of subsidy to the Minor Irrigation Corporation to meet excess expenditure on administration and supervisory staff.
21. Pumpssets distribution—						
306—X—Minor Irrigation	94,63	24,22	10,00	..	1,25	The provision is meant for giving loans to cultivators for purchasing pumpssets to run their shallow tubewells sunk with loan assistance from Government.
22. Minor Drainage Scheme—Irrigation—						
306—X—Minor Irrigation	19,61	4,00	37,40	37,40	49,47	The provision is mainly meant for completion of the continuing scheme.
23. Irrigation Co-operative Societies—						
(a) Contribution to the Share Capital—						
506—I—Capital Outlay on Minor Irrigation, etc.	..	..	5,00	..	80	The amount is meant for contribution to the share capital of Irrigation Co-operative Societies.
(b) Staff Subsidy—						
306—X—Minor Irrigation .. ..	..	..	1,00	..	20	The Irrigation Co-operative Societies taking over deep tubewells and river lift stations from the Minor Irrigation Corporation are to be provided with subsidy to meet the pay and allowances of the operating staff.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
24. Small Irrigation—						
306—X—Minor Irrigation	5,00	12,80	The provision is for executing small irrigation works in the State.
25. World Bank Project on Agricultural Development—						
(a) Establishment and Development of Workshop—						
306—X—Minor Irrigation	19,71	The provision is meant for development and establishment of workshop under the World Bank Project for agricultural development in West Bengal.
506—I—Capital Outlay on Minor Irrigation, etc.	5,00	5,00	
(b) River Lift Irrigation—						
506—I—Capital Outlay on Minor Irrigation, etc.	4,85,00	The provision will be required for shore installations in 174 sites, off-shore installations in 197 sites and water transmission arrangements in 250 sites.
26. World Bank Project on Agricultural Development (State's Share)—						
(a) River Lift Irrigation—						
506—I—Capital Outlay on Minor Irrigation, etc.	17,82	1,35,00	3,50,18	..	
(b) Deep Tubewells—						
506—I—Capital Outlay on Minor Irrigation, etc.	8,18	18,12	..	
(c) West Bengal State Minor Irrigation Corporation—Contribution to the Share Capital—						
506—I—Capital Outlay on Minor Irrigation, etc.	4,88	..	..
Grand Total	6,36,66	8,78,58	13,50,80	14,50,75	10,84,00
306—Minor Irrigation	1,58,48	4,55,91	5,44,67	4,25,43	5,65,57
306—II—Secretariat — Economic Services	80
506—I—Capital Outlay on Minor Irrigation, etc.	4,76,61	3,97,21	8,02,00	10,17,84	10,83,80
506—IV (1)—Capital Outlay on Minor Irrigation, etc.	25,00
706—I—Loans for Minor Irrigation, etc.	1,57	25,46	2,33	7,48	8,00
706—IV (1)—Loans for Minor Irrigation, etc.	1,23

307/506/706-SOIL AND WATER CONSERVATION

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Soil and water Conservation						
1. Establishment and development of Soil Testing Services—						
307—II— Soil and Water Conser- vation.	..	35	..	..	..
506—II Capital Outlay on Minor Irrigation, etc.	15,37	3,80	..	..
2. Scheme for survey and land-use plan- ning in the districts of West Dinajpore and Malda—						
307—II— Soil and Water Conser- vation.	..	..	3,00	..	1,05	The object of the scheme is to undertake a land use-cum- land capability survey of those water sheds which are undergoing erosion and where different soil conservation measures are contemplated.
3. Scheme for survey and land-use plan- ning in coastal areas—						
307—II— Soil and Water Con- servation.	..	..	3,00	..	1,05	The object of the scheme is to undertake a land use-cum- land capability survey of those watersheds in the coastal areas which are having erosion and where different soil con- servation measures are contemplated.
4. Development of Soil Conservation Research Station—						
307—III— Soil and Water Conser- vation.	..	..	50	50	2,00	The scheme envisages adoption of different soil conservation measures and conduction of agronomical trials as well as horticultural and agrostologi- cal studies.
506—II— Capital Outlay on Minor Irrigation, etc.	..	..	1,50	1,00	3,90	
5. Scheme for pilot project on reclamation of saline and alkaline tracts in West Bengal—						
307—V— Soil and Water Conser- vation.	..	28	20,00	1,97	7,00	The scheme envisages taking up of various soil conservation measures for reclamation of saline and alkaline tracts in Sundarbans area.
6. Scheme for extension of soil conser- vation work on waste lands on water shed basis in plains—						
307—V— Soil and Water Conser- vation.	99	1,00	20,00	13,00	18,00	Under this scheme the problems of soil erosion, sedimentation of tanks, rivers, formation of gullies and frequency on floods will be tackled by the adoption of different kinds of soil conservation measures.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7
7. Scheme for extension of soil conserva- tion work in the hills—						
307—V—Soil and Water Conserva- tion.	2,90	3,70	7,00	5,59	6,00	The scheme envisages taking up of different soil conserva- tion measures required for the hills, such as Bench terrace, diversion of water channel, construction of struc- ture and jhora control.
8. Samjhona Soil Conservation Scheme, Darjeeling—						
307—V—Soil and Water Conserva- tion.	..	1,71	12,06	12,06	..	..
9. Soil Conservation in Chel Catchment—						
307—V—Soil and Water Conserva- tion.	..	43	5,60	5,60		
10. Soil Conservation Schemes—Irriga- tion—					32,00	The provision is mainly meant for completion of the contin- ing schemes.
307—V—Soil and Water Conserva- tion.	..	..	..	..
11. Treatment of new slips and bank erosion due to 1968 floods in Lish Catchment—						
307—V—Soil and Water Conserva- tion.	..	3,51	10,00	10,00		
12. Protective afforestation and erosion control on land slides, slips, stream banks, etc. in forest areas—						
307—V—Soil and Water Conserva- tion.	12,27	2,55	12,34	12,34	14,00	The aim of the scheme is creation of adequate forest cover for prevention of floods as well as taking necessary measures for soil conservation against erosion of land. During 1976- 77 and 1977-78 soil conserva- tion works in Darjeeling hills and in the upper catchment of Darakeswar River will be continued. During 1976-77 the proposed physical achieve- ment is 620 hectares and during 1977-78, the target is 800 hectares.
13. Scheme for extension of soil conserva- tion work on waste lands on water- shed basis in plains—						
307—VI—Soil and Water Conservation	..	..	..	..	3,00	The development work included in the Tribal Areas Sub-Plan will be executed in the ITDP areas of the state so as to benefit the tribal cultivators living in such areas.
14. Scheme for extension of soil conserva- tion work in the hills—						
307—VI—Soil and Water Conservation	..	..	..	..	2,00	Ditto.
Grand Total	..	31,53	17,51	35,99	62,06	31,00
307—Soil and Water Conservation	..	16,16	13,63	33,50	61,06	37,10
504—II—Capital Outlay on Minor Irrigation etc.		15,37	3,88	1,50	1,00	3,90

308/506/706—AREA DEVELOPMENT

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

Area Development—Other Area Develop-
ment

Ayacut Development

1. Ayacut Development—

308—I—Area Development	50	3,00	This is essential for water management. The scheme envisages soil survey, reclama- tion of land, construction of field channels in the commands of tubewells and river lift stations in 12,000 acres of land in Chakdah in the district of Nadia.
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Total	50	3,00
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308—I—Area Development	50	3,00
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Agriculture

Drought Prone Areas Programme

1. Minor Irrigation Schemes—Agriculture—

308—II—Area Development	..	28,28	38,34
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2. Minor Irrigation Schemes—Irrigation—

308—II—Area Development	..	17,22	66,73
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3. Tank Improvement Schemes—

308—II—Area Development	..	1,14	11
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4. Dug Wells—

308—II—Area Development	..	3,78	56
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506—III—Capital Outlay on Minor Irrigation, etc	78
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706—III—Loans for Minor Irrigation etc.	4
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5. Soil Conservation and Afforestation—

308—II—Area Development	22,46
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6. Investigation on Minor Irrigation
Schemes—

308—II—Area Development	43
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7. Ground Water Survey—

308—II—Area Development
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
8. Labour Intensive Scheme for Drought Prone and Flood Prone areas—						
308—II—Area Development	..	2,30	..	..	..
Total	50,52	1,31,75	..	..	..
308—II—Area Development	50,52	1,30,93		..	..
508—III—Capital Outlay on Minor Irrigation, etc		78				
708—III—Loans for Minor Irrigation		4	.		.	
Special and Backward Areas						
1. Development of Hill Areas—						
308 III—Area Development	1,28,89	81,48	18,00	18,00	18,45	State Plan allocation of Rs. 18.45 lakhs for 1977-78 has been provided for execution of schemes for improvement of water supply schemes, communication, education, small irrigation, establishment of soil testing laboratory, etc., in connection with the Accelerated Development of Hill Areas.
Area Development—Other Area Development Activities						
1. Agricultural Development in Hill Areas—						
308—III—Area Development	1,80	1,50	..		.	
Total	1,30,89	82,98	18,00	18,00	18,45	
308—III—Area Development	1,30,89	82,98	18,00	18,00	18,45	
Tribal Areas Sub-Plan						
1. Comprehensive Area Development Project—						
308—IV—Area Development	..	..	..	..	10,00	The development work included in the Tribal Areas Sub-Plan will be executed in the ITDP areas of the State so as to benefit the tribal cultivators living in such areas.
Total	..	..	..	..	10,00	
308—IV—Area Development	..	..	..	..	10,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

Special and Backward Areas**1. Development of Sundarbans—**

308—V—Area Development ..	22.79	52.14	59.90	59.96	1,19.95	For the accelerated development of Sundarban areas, a chronically backward area, a Cell has been working in the Development and Planning Department under the name of "Sunderban Area Branch" and an Advisory Board has been functioning under the name and style of "Sunderban Development Board. A sum of Rs. 52.14 lakhs was spent in the year 1975-76 under the programme. With this outlay second crop was raised in 2,400 acres of hitherto unutilised land in 26 growth Centres in the region. Construction of 3 jetties, 30 wooden bridges, 6 sluices, 25 culverts and 3 brick-paved roads was also undertaken during the year. With the assistance of about 6,000 M.T of wheat from C.A.B.E. West Bengal, a "Food-For-Work-Programme" was also carried on in the area for construction of cross-bundhs, drainage channels, kutchas roads, re-excavation of canals and tanks. About 10,000 hectares of land was irrigated and 24 lakh man-days of seasonal employment was created resulting in, inter alia, increased food production.
706—III—Loans for Minor Irrigation, etc.	10	4	5	

In the year 1976-77, besides continuing the Growth-Centre activities, backyard orchard as a part of such Growth-Centre activities was introduced in the 26 Growth-Centres, which benefited about 2,500 families belonging to the weaker sections. Under the Growth-Centre programme, about 2,639 farmers were able to raise second crop of various varieties in about 3,272.17 acres of hitherto unutilised land. Loan on soft terms was also sanctioned to an individual for setting up of poultry farm. Construction of 6 sluices, 17 wooden jetties, 28 Foot bridges, 39 culverts and 5 brick-paved roads was completed in the year. For promotion of tourism in the region, which has a vast possibility to develop as a tourist attraction, a motor launch was purchased. With the assistance of about 4,700 M.T. of wheat from C.A.B.E. West Bengal, the "Food-For-Work-Programme" was also continued in 1976-77 for construction of 36 cross-bundhs, 61 drainage channels, 48 rural roads, strengthening of 13 embankments and 5 schemes for reclamation of land. Under this programme about 6,600 hectares of land were brought under irrigation. The programme generated about 22 lakh man-days of seasonal employment.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

The proposed outlay for 1977-78 is Rs. 100 lakhs (including loan component of Rs. 5,000). With this provision it is intended to intensify the developmental activities in the region particularly in respect of Growth Centres by introduction of dairy, piggery poultry, etc., besides promotion of rabi season farming and also organisation of village industries, e.g., lime weaving, match, handmade paper, spice-grinding, food-processing, promotion of artisans, craftsmen, etc., development of fisheries and construction of rest sheds at jetty ghats at important nodal places. The "Food For-Work-Programme" is also being intensified with the promise of free supply of 10,000 M.T. of wheat by CARE, West Bengal, as against the usual annual supply of 8,000 M.T.

2. Development of Jhargram Area—

308—V—Area Development	..	17,00	33,22	20,00	35,00	35,00	The declared objectives towards the development of Jhargram region is to promote socio-economic welfare of the people of the area which is largely inhabited by tribals. In conformity with these objectives, the Jhargram Affairs Branch of Development and Planning Department will utilise this meagre latest budget provision for development in key sector, i.e., irrigation, roads, forestries, cottage and small scale industries, animal husbandry and veterinary services, education, social welfare, etc., in accordance with the recommendations of the Jhargram Development Board set up by the Government. The schemes are so designed as not only to exploit natural resources but also to widen the scope of employment for local people in the aforesaid region.
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3. Development of North Bengal—

308—V—Area Development	..	10,57	16,85	33,00	1,00,00	1,00,53	The provision is meant to fill up the critical gaps in the sectoral programmes being executed by different departments for improvement of the facilities for drainage, communication, etc., development of growth centres and towns of the North Bengal Region. The outlay is generally distributed among the five districts of North Bengal on population basis.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Area Development						
4. Command Area Development Programme—						
308—V—Area Development ..	1.37	1.59	5.00	10.00	10.25	The object of the scheme is to bring about integrated rural development of Kangsabati Mayurakshi and DVC Commands by full utilisation of irrigation resources already created, by exploitation of underground water where necessary and arranging for its conjunctive use along with surface water, by popularising crop pattern and agronomic practices most suitable for the area, by supporting allied activities like animal husbandry, dairy, poultry development, pisciculture, etc., by taking necessary steps for infrastructural development like markets, warehousing, roads, etc.
506—III—Capital Outlay on Minor Irrigation, etc.	15.28	27.80	55.00	35.00	67.75	
506—IV(m)—Capital Outlay on Minor Irrigation, etc.	.	..	..	..	10.00	
5. Comprehensive Area Development Project						
308—V—Area Development ..	43.08	1,45.08	1,00.00	1,00.00	90.00	The programme is to select compact blocks of 10,000 acres each for total rural development. The West Bengal Comprehensive Area Development Corporation, which has been established by an Act, is implementing this programme.
6. Agricultural Development of Sunderbans						
308—V—Area Development ..	1.81	..	..	..	..
7. Investigation in regard to estuarine problems of Sunderbans, 24 Parganas.						
308—V—Area Development ..	1.30	1.82	..	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Special and Backward Areas						
8. Development of Kanksa, Bud Bud and Ausgram Area of Burdwan district—						
308—V—Area Development .. ..	..	4.96	5.00	5.00	5.43	The backwardness of the S.C./S.T. landless people inhabiting the region comprising Kanksa, Bud Bud and Ausgram police stations of Burdwan district is well known. In order to provide employment to them and also to equip them for gainful employment in village arts and crafts, cottage industries and independent avocation a number of schemes were sanctioned in 1975-76. The expenditure incurred is Rs. 4.96 lakhs benefiting about 700 persons. During 1976-77, 5 tank improvement schemes, 3 masonry wells and 3 village road schemes were sanctioned with an approved estimate of Rs. 5.00 lakhs. Due to late submission of schemes, only Rs. 0.93 lakhs could be spent in that year. The current years provision of Rs. 5.43 lakhs will be utilised to meet the spill over commitment of Rs. 4.07 lakhs and the balance of Rs. 1.36 lakhs will be utilised on sanctioning new schemes.
Total ..	1,13.20	2,83.46	2,78.00	3,45.00	4,38.96	
308—V—Area Development ..	97.92	2,55.66	2,22.90	3,09.96	3,61.16	
506—III—Capital Outlay on Minor Irrigation, etc.	15.28	27.90	55.00	35.00	67.75	
506—IV(iii)—Capital Outlay on Minor Irrigation, etc.	..	..	..	..	10.00	
706—III—Loans for Minor Irrigation.	..	..	10	4	5	

Urban Development**1. Development of Digha—**

506—III—Capital Outlay on Minor Irrigation, etc.	22.24	15.89	12.00	12.00	14.54	Digha Development Scheme commenced in the year 1956-57 and is being continued. There are two main aspects of this scheme, viz., (1) Development of Digha as an attractive tourist resort and (2) Development of a modern township with economic growth of the hinter-land.
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Although several facilities have been provided for the accommodation of the tourists, there remains urgent need for more accommodation in view of increasing popularity of Digha. Ten new cottages were built in 1975-76 and the work of construction of Rest House for Day Trippers has already been

(Figures are in thousand of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-76	Actuals, 1976-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

Essential facilities like water supply, power and market place have already been provided. An area of about 100 acres was earlier developed for allotment on long lease for construction of residential houses. Demand for land for private hotels and small Scale Industries is increasing. To ensure planned and integrated development of Digha a development and land-use plan for the entire area has been formulated after discussion at various levels. Digha has also been declared as a controlled area under the Calcutta Metropolitan Planning Area (Use and Development Plan) Control Act, 1965.

The most critical problem is the erosion of the beach and bank by the sea. As an essential protective measure an embankment of about 3,000 ft. in length was constructed in the first phase and the work of further extension is in progress. The work of illumination and beautification of the embankment/beach has also been taken in hand.

The work of construction of a bus terminus and 18 semi-detached units for tourist accommodation has also commenced. Scheme for afforestation on an extensive scale has also been undertaken.

The programme for 1977-78 envisages execution of the following items of work :

- (a) construction of a bus terminus,
- (b) anti-erosion work,
- (c) afforestation,
- (d) illumination and beautification of the embankment/beach,
- (e) augmentation of tourists facilities and civic amenities,
- (f) construction of Tourist accommodation.
- (g) miscellaneous items of work relating to improvement of infrastructural facilities like roads, drainage, water supply, power, etc.

Grand Total ..	3,16,65	5,14,08	3,08,00	3,75,50	4,94,95
308—Area Development ..	2,79,13	4,69,57	2,40,90	3,28,46	3,92,61
506—III—Capital Outlay on Minor Irrigation, etc.	37,52	44,47	67,00	47,00	52,29
506—IV(iii)—Capital Outlay on Irrigation, etc.	..	..	..	..	10,00
706—III—Loans for Minor Irrigation, etc.	..	4	10	4	5

300/500/700—FOOD

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Food						
(1) Loans to West Bengal Essential Com- modities Supply Corporation Ltd.—						
700—Loans for Food ..	50,00	..	..	..	..
Total ..	50,00	..	..	..	..

Housing

- (1) Construction of the remaining portion
of the boundary wall of Lake I
G. F. D.—

500—IV—(Buildings) 26

- (2) Sinking of a deep tubewell at 11/A,
Mirza Galib Street, Calcutta—

500—IV—(Buildings) 1,31 75 The work is meant for better amenities to the staff working in the campus. A sum of Rs. 1.31 lakhs was provided for this during 1976-77. About 50 per cent of the expenditure, i.e., Rs. 54,641 was spent during the last year. The work is still continuing. A sum of Rs. 75 thousand is required during the current financial year to complete the work.

- (3) Renovation of Record Rooms of Food
and Supplies Department at 11/A,
Mirza Galib Street, Calcutta—

500—IV—(Buildings) 49 .. The work is meant for proper maintenance of records of the Department. No physical target has been achieved as the Public Works Department has not yet taken up the work.

- (4) Development of roads, drains, etc., in
the Lake Garage of Food and Sup-
plies Department at 76, Deodar
Bahaman Road, Tollygunge, Cal-
cutta—

500—IV—(Buildings) 1,48 The work is meant for deve-
lopment of Lake Garage. The
work is likely to be completed
by 1977-78.

(Figures are in thousands of rupees)

Sub major Head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(5) Acquisition of land at Siliguri for con- struction of Food Storage godowns						
509- IV -(Buildings)					12.00	Several food storage godowns have been constructed by Government on a requisi- tioned land at Siliguri. Food grains for supply to the North Bengal districts are kept in these godowns. Ac- cordingly it has been decided by Government to retain the land and godowns at Siliguri on permanent basis. The land has since been acquired under the West Bengal Land (Requisition and Acquisition) Act 1948 (Act II of 1948). The provision is meant for meeting the cost of acqui- sition and payment of com- pensation for the land at Siliguri G F D.
Total—Housing		26		1 80	14 28	
Grand Total	50.00	26		1.80	14.28	
301 101 (Buildings)						
509 Capital Outlay etc (Buildings)		26		1 80	14 28	
709 Loans & F 1	50 00					

310/510—ANIMAL HUSBANDRY

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Animal Husbandry						
Direction and Administration—						
1. Strengthening of administrative machinery—						
310—I—Animal Husbandry ..	9	1,56	1,50	1,50	3,30	To strengthen the field administration the Directorate has been divided into 3 divisions for smooth and effective administration. Some posts will be created to complete the scheme.
2. Strengthening of Headquarters' Statistical Cell—						
310—I—Animal Husbandry ..	..	..	10	..	..	Separate Schemes have been taken up both for Engineering Cell at Headquarters and Statistical Cell at Headquarters.
3. Strengthening of Headquarters' Regional Offices, etc.—						
310—I—Animal Husbandry ..	..	..	87	10	50	It is proposed to strengthen both Headquarters and Regional Offices for efficient planning execution, evaluation and monitoring of Plan Schemes and to cope with increased work load.
4. Establishment of a Statistical Cell under the Directorate of Animal Husbandry—						
310—I—Animal Husbandry ..	..	..	1,08	..	..	The scheme has been shown under the minor head "Investigation and Statistics".
5. Expansion of existing Statistical Cell under the Veterinary Directorate—						
310—I—Animal Husbandry ..	..	..	50	50	50	To collect and maintain the data for processing and preparation of annual, monthly and quarterly reports of the activities of the Directorate is the work of this Cell. The scheme will continue.
6. Establishment of a Civil Engineering Cell at Headquarters—						
310—I—Animal Husbandry ..	..	..	..	7	50	It is proposed to have an Engineering Cell under the Directorate of Animal Husbandry for construction of economic type of buildings with the least possible delay.
Total ..	9	1,56	4,05	2,17	4,90	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Veterinary education and training—						
1. Expansion and improvement of in-ser- vice training and veterinary research—						
310—II—Animal Husbandry ..	2,75	1,37	1,00	1,00	1,30	To undertake in-service training to the officers to IVRI and abroad and to supervise and control the work relating to B.P., Examination, Training, etc., is the object of this scheme. Some posts are expected to be created for the scheme.
2. Scheme for advanced course for various specialised subjects under Animal Husbandry and Refresher Course for the technical officers, along with the Intensive Training in Animal Husbandry practices for farmers—						
310- II—Animal Husbandry ..	..	..	1,50	8	..	It is proposed to have specialised training in various branches of animal husbandry practice to the existing staff and officers. It is also necessary to call for extension workers a refresher's course to keep them up with the modern development in the Science and Technology in the animal husbandry programme. Similarly, it is also required to give farmers intensive theoretical and practical training in the advanced method of animal husbandry practices.
..	
..	
..	
Scheme for various specialised subjects under Animal Husbandry and refresher course for the technical officers						
310—II—Animal Husbandry ..	..	..	..	42	50	It is proposed to organise refresher's course of short duration to keep the staff and officers of the Directorate with the current development of animal science. Similarly, farmers are also to be brought for practical training so that they have a first hand knowledge for the improved type of animal husbandry practices.
..	
Total ..	2,75	1,37	2,50	1,50	1,80	
Veterinary Services and Animal Health—						
1. Tuberculosis and Brucellosis Control—						
310—III—Animal Husbandry ..	55	51	1,50	1,50	1,50	To control tuberculosis and brucellosis amongst the cattle and buffaloes is the object of the scheme. The scheme will continue and some posts in Class IV will be created to complete the scheme.
..	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
2. New Veterinary Hospitals—						
310—III—Animal Husbandry	1,37	8,00	6,58	7,00	The scheme envisages for modern and sophisticated veterinary aid in urban and semi-urban areas of the State along with the provision of A.I. work. Three new hospitals will be established during the current financial year. Some Block Veterinary Dispensaries are expected to be converted into State Veterinary Hospitals.
510—I—Capital Outlay on Animal Husbandry (Ex. P.U.)	9,25	2,00	During 1976-77 five hospitals have been established.
510—I—Capital Outlay on Animal Husbandry (Ex.P.U.)—Buildings—	2,00	..	..	During 1977-78 all the existing hospitals will be continued.
3. New Veterinary Aid Centres—						
310—III—Animal Husbandry	41	2,00	4,00	4,80	The scheme envisages for first aid to the cattle and birds at the remote corners of the State. The scheme will continue and some Veterinary Aid Centres will be established during the year to complete the scheme for at least 2 aid centres in each Development Blocks and to establish new ones in intensive cattle development areas alike.
4. Mobile Clinics—						
310—III—Animal Husbandry	46	6,72	3,00	4,00	6,00	To give veterinary aid and vaccination at door-step of the cattle owners and cattle markets is the activity of this scheme. The scheme will be continued and 6 more units will be established during the year to reach the animal keepers as close to their door-step as practicable.
5. Central Medical Stores—						
310—III—Animal Husbandry	18	1,50	2,00	2,50	Existing central unit along with a sub-depot will continue for procurement and distribution of M. & S. Rs, etc., as smooth as practicable and one new sub-depot is expected to be created during the year.
510—I—Capital Outlay on Animal Husbandry (Ex.P.U.)	6,17	..	
510—I—Capital Outlay on Animal Husbandry (Ex.P.U.) (Buildings)	
6. Strengthening of disease investigation—						
310—III—Animal Husbandry	90	2,00	2,00	4,00	6,00	Existing Parasitic Control units will continue and some new units are expected to be created to intensify the programme for effective survey of Parasitic infestation and for designing effective and prompt control measures.
7. Clinical Laboratories—						
310—III—Animal Husbandry	9	1,00	1,00	1,50	The existing district laboratories and other laboratories attached to the State Veterinary Hospitals will continue and 2 more units will be established for taking adequate clinical and diagnostic measures and guiding the field units in effective preventive measures by prompt on the spot diagnosis and distribution of B.P.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
8. Strengthening of Biological Production Division—						
310—III—Animal Husbandry	2,75	3,00	36	1,00	The existing B.P. Division will be expanded for production, standardization, storage and distribution of B.P. for prevention and control of disease of livestock and birds through effective immunisation programme. Some new vaccines are expected to be produced for the purpose.
510—I—Capital Outlay on Animal Husbandry (Ex.P.U.).	9,64	9,60	
510—I—Capital Outlay on Animal Husbandry (Ex.P.U.) (Buildings).	7,00	..	..
During 1977-78 it is proposed to accommodate the State Biological Products Division in its own constructed buildings with matching grant from the Government of India.						
9. Foot and mouth disease control—						
310—III—Animal Husbandry	2,06	..	..	..	Necessary provision has been made under "IV—Veterinary Research".
10. Sheep and goat drenching and mass vaccination scheme—						
310—III—Animal Husbandry	10	The object of the scheme is to control parasitic infection in sheep and goat by adopting intensive measures of medication and vaccination.
11. Swine fever eradication scheme—						
310—III—Animal Husbandry	10	The object of the scheme is to control of Swine Fever Disease in pigs for the improvement of pig industry of this State.
12. Disease intelligence scheme—						
310—III—Animal Husbandry	20	The object of the scheme is to improve system of reporting incidence of disease, investigation and study of epidemiology.
13. Foot and mouth disease control programme for vaccination of cattle and buffaloes—						
310—III—Animal Husbandry	2,40	1,00	The scheme provides for payment of the State's share in respect of foot and mouth disease vaccine purchased for vaccination of the cattle and buffaloes.
14. Ranikhet disease eradication scheme—						
310—III—Animal Husbandry	10	The object of the scheme is to control and eradication of Ranikhet Disease in this State.
Total ..	3,00	16,18	31,00	50,90	43,40	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1975-76	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Veterinary Research—						
1. Improvement of milk production by crossbreeding dairy cattle at Haringhata (State's share)—						
310—IV—Animal Husbandry	7.80	9.80	3.63	..	Under the scheme a large scale research for evolving an improved breed of dairy cattle sample for the climatic condition of this State is being conducted at Haringhata with assistance from ICAR. The provisions are for meeting 25 per cent of the cost of the scheme from the Plan Budget. The scheme has been transferred to the Bidhan Chandra Krishi Viswa Vidyalaya with effect from 1st May 1976.
2. Co-ordinated Research Project to determine the economics of milk production under Intensive Dairy Farming condition (State's share)—						
310—IV—Animal Husbandry	16	20	7	..	The object of the scheme is to determine the economics of milk production under intensive dairy farming conditions. The provision is for meeting 25 per cent. of the expenditure from the State Budget as per ICAR's terms of sanction. The scheme has been terminated with effect from 30th September 1976.
3. Establishment of Foot and Mouth disease virus typing centre (State's share)—						
310—IV—Animal Husbandry	2.50	2.50	2.50	For effective epidemiological study on various factors of F.M.D. and research works in relation to the prevalence and control of the disease, the scheme will continue.
Total	8.05	12.50	6.20	2.50	

Investigation and Statistics—

Establishment of a Statistical cell under the Directorate of Animal Husbandry—

310—V—Animal Husbandry .. ..	..	..	..	10	75	The scheme is for scrutiny and evaluation of existing developmental programmes and will guide the formulation of future plan. The provision is meant for meeting 60 per cent. of expenditure of State's share.
Total ..	..	..	..	10	75	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Cattle Development—						
1. Intensive Cattle Development Project—						
310—VI—Animal Husbandry .. ..	..	12.18	21.00	16.30	33.80	The object of the scheme is to set up two intensive Cattle Development Projects in the districts of West Dinajpur-Maldah and Cooch Behar covering 2 lakhs of additional breedable cows. One Intensive Cattle Development Project has been set up during the year 1975-76 at West Dinajpur-Maldah. Another Intensive Cattle Development Project has been set up at Cooch Behar during the year 1976-77.
						One Dairy factory has been sanctioned in the district of Burdwan. As such, it is proposed to set up an Intensive Cattle Development Project in the district of Burdwan-Birbhum during the year 1977-78 bordering Burdwan district so that the Factory to be established at Burdwan does not go dry. One more Intensive Cattle Development Project is proposed to be established in the Jalpaiguri-Siliguri areas during 1977-78 to take up Intensive Cattle Development Works within the command area of the Matigara Dairy.
510—III—Capital Outlay on Animal Husbandry (Ex.P.U.)—Buildings	1.30	..	3.00	2.70	..	It is proposed to construct some sheds and buildings in connection with the above schemes.
Assistance to Small/Marginal Farmers and agricultural labourers for rearing of cross-bred heifer—						
				
310—VI—Animal Husbandry .. ..	..	..	..	6.00	18.55	The scheme will give assistance to small/marginal farmers and Agricultural labourers for taking up rearing of cross-bred heifers in the State of West Bengal. For this a headquarters cell will be required for monetary and execution of the Special Animal Husbandry Programme at Headquarters level. Subsidy will be given to Small/Marginal Farmers and Agricultural labourers towards the cost of cattle feed.
510—III—Capital Outlay on Animal Husbandry (Ex.P.U.)—Buildings.	..	..			..	The expenditure on staff, etc. of the Project Cell at Headquarters shall be shared between the Government of India and the State on matching 50 : 50 basis.
						The expenditure on feed subsidy will be shared by the Government of India and the State in the ratio of 2 : 1.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Strengthening of Haringhata-Kalyani Complex—						
310—VI—Animal Husbandry	9,86	9,85	8,00	10,65	The programme under the scheme is to intensify fodder production in the farms under the Haringhata-Kalyani Complex to feed 10,000 buffaloes of the licensees and 9,000 cattle belonging to the Government. With this object in view 38 old and worn-out tractors are being replaced gradually. Irrigation facilities have been extended to 650 acres out of 1,500 acres of land of the fodder farm and as a result fodder production has been increased by 30 per cent. The Mechanical Engineering Cell under the complex is also proposed to be strengthened. The Medical Unit already set up under the complex will be continued.
4. Scheme for distribution of stud bulls in the rural areas not covered by Artificial Insemination Programme for grading up local stock for increased milk production, etc.—						
310—VI—Animal Husbandry	19	50	..50	50	The inaccessible areas are not getting facilities of artificial insemination. As a result provision for distribution of stud bulls of superior genetic make up for natural service is a must because in those areas the backward classes of people are residing.
5. Scheme for establishment of an exotic cattle breeding farm and Deep Freeze Semen Unit—						
310—VI—Animal Husbandry	1,00	1,15	2,00	It is proposed to have Dairy Demonstration Farms in the farway districts so that they may become symbolic to the cross breeding programme. During the year 1976-77 one farm was established at Suri, Birbhum. During the current year another farm will be established at Burdwan.
510—III—Capital Outlay on Animal Husbandry (Ex.P.U.) Buildings—	

Though we are having provision for procurement of breeding bulls in the respective schemes from the first year of the implementation, we do not have any provision for subsequent replacement because it varies widely from station to station. It will be more economy to procure more bulls centrally and distribute them for replacement purposes. As such, provision has been kept for the same under the head.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
6. Cattle show—						
310—VI—Animal Husbandry	14	20	20	20	The scheme envisages holding livestock shows in different Cattle Zones of the State to popularise different aspects of the Cattle Development Programme and superior type of animal amongst the farmers in rural areas.
7. Scheme for expansion and consolidation of the existing Key Village Blocks established during the period from First Five-Year Plan to Fourth Five-Year Plan—						
310—VI—Animal Husbandry ..	—	81	1,50	1,50	2,00	The object of the scheme is to provide the Key Village Blocks so far set up with materials and supplies in order that the programme taken under the scheme could be implemented successfully. This will meet the enhanced requirement of funds to meet the extra expenses since the materials cost now is higher than when the scheme was sanctioned.
8. Establishment of a Centralised Semen Collection Station with Key Village at Satgachia, Burdwan—						
310—VI—Animal Husbandry ..	—	..	2,50	1,60	2,20	One Centralised Semen Collection Station at Satgachia, Burdwan, along with 3 A.I. Centres and 30 sub-centres has been established. It will command over 30,000 breedable cattle.
9. Project Cell for S.F.D.A./M.F.A.L. at Headquarters of Directorate of Animal Husbandry—						
310—VI—Animal Husbandry	50	..	..	The scheme has been merged with the scheme "Assistance to Small/Marginal Farmers and Agricultural Labourers for rearing Cross-breed heifer".
10. Establishment of a Central Cattle Breeding Farm and Deep Freeze Semen unit (DANIDA) at Salboni and Behlanga						
310—VI—Animal Husbandry	2,00	..	..	The scheme has been dropped and instead the scheme for exotic Cattle Breeding Farm at Salboni has been taken up under "Centrally Sponsored (New Schemes)".
11. Subsidised distribution of balanced cattle feed for rearing of Cross-breed heifers belonging to small and marginal farmers—						
310—VI—Animal Husbandry	5,00	..	..	The scheme has been merged with the scheme "Assistance to small/Marginal Farmers and Agricultural Labourers for rearing Cross-breed Heifers".

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-76	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
12. Resettlement of City-kept Khedals--						
310--VI--Animal Husbandry ..						The programme envisages the removal of city-kept animals from the city in collaboration with C.M.D.A. with financial assistance of the Dutch Government.
510--III--Capital Outlay on Animal Husbandry (Ex. P.U.).						
13. Establishment of a Centralised Semen Collection Station along with three Key Village Blocks in the district of Hooghly--						
310--VI--Animal Husbandry ..						It has become essentially necessary to take up intensive Cattle Development work in the district of Hooghly with the establishment of Dankuni Dairy. As such it is proposed to set up a Centralised Semen Collection Centre along with 3 Key Village Schemes in the district so that 30,000 breedable cattle can be brought under Cross-breeding Programme in addition to the existing 40,000 cattle to ensure supply of adequate quantity of raw milk to the Dankuni Dairy.
14. Farmers service unit at Darjeeling--						
310--VI--Animal Husbandry ..						Since Darjeeling is having cross-breed animals with high percentage of exotic blood, there is little scope to increase the milk production through artificial insemination operation alone. This can effectively be done by teaching improved animal husbandry practice, for which door service is required. Under Hill Development, it is proposed to give two diesel jeeps for such service to the farmers door—one has already been received and other will be received during the year 1977-78.
15. Petty construction for self-sufficiency by cattle development in C.S.C.B. A.I. centres and sub-centres--						
310--VI--Animal Husbandry ..						2.00 It was decided by the State Government that the A.I. centres and sub-centres are to be housed in State owned land so that there may be attached quarters where Field Assistant concerned may reside and their services can be had days in and out. Further attached land to this centre may be utilised for demonstration of fodder crops as well as to act as nursery bed for supply of cuttings.
Total			46.85	43.14	1,24.10	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Poultry Development						
1. New Intensive Poultry Development Project---						
310—VII—Animal Husbandry .. ..	..	17	45	45	45	The object of the scheme is to help developing very small poultry units in the villages in the backyard by supplying crossbred birds. This change of strain alone will increase rural production by 60 per cent. only.
						During the year 1976-77, two projects are to be established, one in the district of Birbhum and another in the district of Burdwan. During the year 1977-78, two more projects will be taken up one at Sunderban areas and another in the district of Cooch Behar.
2. Expansion of State Poultry Farms---						
310—VII—Animal Husbandry .. ..	..	..	4,00	20	4,25	In order to meet the demand of the poultry growers for improved varieties of chicks and layers, some State Poultry Farms will be expanded under the scheme to increase the production of chicks and layers of improved strains.
510—IV—Capital Outlay on Animal Husbandry (Ex. P.U.) Buildings.	..	..	..	2,39	..	
3. Establishment of new Poultry Farms---						
310—VII—Animal Husbandry ..	1,19	1,69	1,00	3,84	5,65	Some districts in the State do not have any Government Poultry Farms and as such the farmers are to travel a long distance for quality chicks and birds. So, it is proposed to establish farms at West Dinajpur, Cooch-Bihar, Nimpith and Kakdwip, Birbhum, Taldanga and Kanchannagar. It is proposed to establish one Poultry Breeding Farm for production of superior type of breeding materials. Provision has also been made for constructional work.
510—IV—Capital Outlay on Animal Husbandry(Ex. P.U.) Buildings.	..	52	4,00	62	..	
4. State Poultry Farm, Purulia---						
310—VII—Animal Husbandry .. ..	..	2,81	1,65	2,80	2,80	A State Poultry farm has been started in the district of Purulia to meet the growing demand of quality birds with the initiation of M F A L Schemes. The requirement of large number of birds has been felt.
510—IV—Capital Outlay on Animal Husbandry(Ex. P.U.) Buildings.	..	29	1,00	..	..
5. Applied Nutrition Programme---						
310—VII— Animal Husbandry ..	40	..	50	50	50	In selected new blocks of operation it is proposed to establish new village poultry Units for supplying eggs to nursing and expectant mothers and Pre-School Children.
6. Scheme for consolidation of different poultry farms established during the period from First Five-Year Plan to Fourth Five-Year Plan---						
310—VII—Animal Husbandry ..	..	7	2,09	..	..	The scheme has been dropped.
510—IV—Capital Outlay on Animal Husbandry(Ex. P.U.) Buildings.	1,01	..	..	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
7. Scheme for organisation of a Marketing Federation in the State of West Bengal—						
310—VII—Animal Husbandry ..	..	..	10	..	..	The scheme has been dropped.
8. Enhancement of feed budget of various poultry farms and consolidation of poultry farms—						
310—VII—Animal Husbandry ..	..	..	..	2,00	3,50	The poultry farms which were established during the period from 1st Plan to 4th Plan period are not having enough feed budget to run at their rated capacity. If feed budget is augmented, it will be possible to increase the number of stock resulting increased production with lesser overhead cost. Keeping this in view, the feed budget of Ranaghat Poultry Farm as well as Gobardanga Poultry Farm have been increased in the last year. During the year 1977-78, it is proposed to increase the feed budget for additional number of farms along with the continuation of the old ones, which have already been taken up.
Total ..	2,00	5,55	14,70	12,80	17,15	

Sheep and Wool Development**Distribution of Sheep and Goat in rural
areas—**

310—VIII—Animal Husbandry ..	..	20	60	60	60	Goat plays a very important role in rural economy. It also provides subsidiary in- come to the poor villagers. To popularise goat keeping in the rural areas and to provide nutritive meat the scheme has been envisaged.
Total ..	..	20	60	60	60	

Piggery Development**Establishment of Pig Breeding Farm—**

310—IX—Animal Husbandry ..	..	..	1,50	1,40	1,30	The object of the scheme is required to expand the exis- ting Regional Pig Breeding Farm by providing cost towards feed, so that more number of superior type of pigs be made available to the farmers of the State or neighbouring States.
Total ..	..	..	1,50	1,40	1,30	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Fodder and Feed Development						
1. Fodder demonstration and extension centre—						
310—XI—Animal Husbandry ..	..	1,29	1,30	1,30	1,30	The State is expected to have 40,000 cross-bred females during the current year. Further, it is having a large number of cross-bred cows and because of present day concentrate scarcity, it will be extremely necessary to encourage them for fodder production. It is proposed to have demonstration plots in the farmer's house as well as rainkit programme in the line of Government of India
2. Strengthening of Salboni Fodder Farm—						
310—XI—Animal Husbandry ..	10,28	10,06	10,00	10,85	11,30	This provides for normal main- tenance of the Salboni Fodder Farms and for more fodder production thereunder.
510—VIII—Capital Outlay on Animal Husbandry (Ex. P.U.) —Buildings	..	..	..	..	..
3. Strengthening of Feed Mixing Units—						
310—XI—Animal Husbandry ..	..	..	1,50	10	50	For purchase of feed grinding and mixing machineries the scheme has been drawn up. It will meet the increased demand for balanced feed.
4. Strengthening of Haringhata and Kalyani complex—						
310—XI—Animal Husbandry ..	25	..	..	..	..
5. Strengthening and expansion of exist- ing Fodder Farm—						
310—XI—Animal Husbandry ..	..	28	2,00	56	2,50	In this State there are 8 State Fodder Farms but there is no arrangement for irri- gation. The provision is re- quired for creating infrastruc- ture in this respect and also for the continuation of Kotai- pur Fodder production cum- seed Farm. Provision has also been kept to incorporate irrigation facilities as well as to introduce Dairy Cattle in some of the Fodder Farms. Further the amount will be utilised for the continuation of Fodder Farm of Kotai-pur established during the year 1976-77
510—VIII—Capital Outlay on Animal Husbandry (Ex. P.U.) Buildings	..	..	..	1,24	..	
6. Infrastructure in respect of irrigation of fodder farm—						
310—XI—Animal Husbandry ..	..	..	2,00	6,00	5,00	To bring in more land under Irrigation the scheme has been drawn up. It is pro- posed to establish deep tube- wells in some of the Fodder farms. This increases the total yield of fodder in the State.
510—VIII—Capital Outlay on Ani- mal Husbandry (Ex. P.U.)	..	..	8,00	5,00	..	
Total ..	10,53	11,33	24,80	25,05	20,60	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
Other expenditure						
1. Modernisation of slaughter houses—						
310—XIV—Animal Husbandry ..	27	29	50	50	50	The existing unit and staff will continue to maintaining liaison with the West Bengal Livestock Processing Development Corporation for implementation of the programme and suggesting measures for improvement for slaughter houses in State.
510—IX—Capital Outlay on Animal Husbandry(Ex. P.U.)—Buildings.	94	..	..	..	..
2. Establishment of a Carcass Utilisation Centre—						
310—XIV—Animal Husbandry ..	..	..	..	..	50	The object of the scheme is to salvage the animal carcasses for preparing various animal products by utilising the carcasses of animals which now go as a waste to improve economic condition of the poor class of people engaged in this trade.
3. Drought-prone and flood relief on account of natural calamities—						
310—XIV—Animal Husbandry ..	..	..	1,50	10	50	Provision has been kept for relief purpose for the drought-prone and flood affected areas.
4. West Bengal Livestock Processing Development Corporation Ltd.—						
310—XIV—Animal Husbandry ..	..	4,00	..	4,00	.	Equity share will be purchased to assist in organisation and in execution of their programme for establishments of Modern Abattoir Project.
510—IX—Capital Outlay on Animal Husbandry (Ex. P.U.)	..	3,00	5,00	5,00	35,00	
Total ..	1,21	7,29	7,00	9,60	36,50	
Grand Total ..	29,57	75,07	1,45,50	1,53,46	2,53,50	
310—Animal Husbandry ..	17,32	71,28	1,15,50	1,06,45	1,57,18	
510—Capital Outlay on Animal Husbandry (Ex. P.U.),	..	3,00	13,00	40,00	96,32	
510—Capital Outlay on Animal Husbandry (Ex. P.U.)—Buildings.	3,25	81	17,00	6,95	..	

311/511/711—DAIRY DEVELOPMENT

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description, of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Dairy Development						
Dairy Development—						
1. Dairy Development Staff—						
311—II - Dairy Development .. ..	..	..	3,00	1,30	3,00	Some posts of officers and staff have been sanctioned for smooth implementation of the project during Fifth Five-Year Plan.
2. Maintenance of Mother Dairy at Dankuni—						
311—II—Dairy Development .. ..	..	..	9,00	..	..	Necessary provisions have been made under the scheme "Dankuni Milk Supply Scheme" shown under the minor head "Milk Supply Schemes".
3. Beldanga feeder balancing dairies—						
511—I—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	..	..	..	8,50	2,00	The fund is required for payment of compensation for 27 acres of land acquired at Beldanga for establishment of a Feeder/Balancing Dairy.
4. Housing for dairy at Dankuni—						
511—I—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	86	20	..	..	..
5. Rural Dairy Extension—						
511 I Capital Outlay on Dairy Development (Ex. P. U.).	1,57	1,38	11,00	5,00	9,00	The scheme envisages the establishment of Milk Collection cum-Chilling Stations at milk shed rural areas. There is a programme for setting up such Milk Collection cum-Chilling station this year.
511—I—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	..	2,85	1,00	3,80	1,00	
6. Housing for multipurpose dairy at Matigarah—						
511—I—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	1,25	9,73	..	..	..
Total ..	3,68	14,16	24,00	18,50	15,00	
Research—						
Co-ordinated research project to evolve economic methods for utilisation of surplus/substandard milk at Haringhata—						
311—III—Dairy Development ..	55	1,36	1,00	1,00	1,50	The Project envisages a comprehensive research on economic utilisation of surplus/substandard milk at Haringhata with a view to evolving economic methods for proper utilisation of surplus/substandard milk at the dairies.
Total ..	55	1,36	1,00	1,00	1,50	

(Figures are in thousands of rupees.)

Sub-major head/Major head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Education and Training—						
Man-power development and in-service training for technical personnel—						
311—IV—Dairy Development ..	3	4	25	20	50	For successful operation of all the Dairy plants and other projects included in the 5th Plan programme a large number of trained personnel will be essential. The project envisages training facilities for technical personnel in mode and method of production and management.
Total ..	3	4	25	20	50	

Greater Calcutta Milk Supply Scheme—**1. Expansion and consolidation of dairies
at Belgachia and Haringhata—**

511—II—Capital Outlay on Dairy Development (Ex. P. U.).	18,87	26,35	7,00	3,00	..	The scheme envisages through renovations of dairies at Haringhata and Belgachia (excluding the expanded portion) and also the construction of godown, office building and garage-cum-workshop at Salt Lake to handle larger volume of milk as per expanded capacity of Central Dairy Factory at Belgachia.
511—II—Capital Outlay on Dairy Development—(Ex. P. U.)— Buildings.	3,76	18,11	10,00	10,00	..	The provisions for the next year has been made under the minor head "Milk Supply Schemes".

**2. Loans under Greater Calcutta Milk
Supply Scheme—**

711—II—Loans for Dairy Deve- lopment (Ex. P. U.).	2,30	12,22	8,00	4,00	..	The purpose of the scheme is to advance loans to the licen- ces who are keeping their animals in the Milk Colonies at Haringhata to enable them to purchase Milch animals for enhancement of milk pro- duction. Next year's provi- sion has been made under the minor head "Milk Supply Schemes".
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Total ..	24,93	56,68	25,00	17,00	..
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Durgapur Milk Supply Scheme—**Expansion and consolidation of dairy at
Durgapur—**

511—III—Capital Outlay on Dairy Development—(Ex. P. U.)— Buildings.	8,00
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Total ..	8,00
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Burdwan Milk Supply Scheme—						
511—IV—Capital Outlay on Dairy Development (Ex. P.U.).	6,00	20,00	23,00	The object of the scheme is to establish a Dairy Plant in Burdwan Township with a capacity to handle 20,000 litres of milk per day.
511—V—Capital Outlay on Dairy Development (Ex. P. U.)— Buildings	5,00	10,00	11,00	
Total	11,00	30,00	34,00	
Milk Supply Schemes—						
1. Expansion and consolidation of dairies at Belgatchia and Harin- ghata—						
311— V—Dairy Development	
511— V—Capital Outlay on Dairy Development (Ex. P. U.).	2,00	Detailed information has been furnished under the head "Greater Calcutta Milk Supply Scheme".
511—VI—Capital Outlay on Dairy Development (Ex. P. U.)— Buildings	7,00	
2. Loans under Greater Calcutta Milk Supply Scheme—						
711—II—Loans for Dairy Develop- ment (Ex. P. U.).	4,00	Ditto.
3. Dankuni Milk Supply Scheme—						
511—V—Capital Outlay on Dairy Development (Ex. P. U.).	5,76	3,32	The dairy at Dankuni is expected to be commissioned this year. The fund is required for essen- tial expenditure for commis- sioning the plant.
Total	5,76	16,32	
Krishnagar Milk Supply Scheme—						
511— VI— Capital Outlay on Dairy Development (Ex. P. U.).	5,00	The object of the scheme is to establish a Dairy at Krish- nagore with a handling capacity of 20,000 litres of milk per day.
511—IV—Capital Outlay on Dairy Development (Ex. P.U.)— Buildings.	3,00	..	9,00	
Total	3,00	..	14,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Other Expenditure—						
1. Survey and Statistics—						
311—VI—Dairy Development .. ..	..	2	25	10	50	To conduct an extensive survey of milkshed areas for setting up Dairy Plant and Chilling Stations it is necessary to employ some staff and officers exclusively for this job. Besides the field survey the concerned staff are also to compile statistical data regarding the activities of different Dairy Projects, etc.
2. Scheme for long distance transport—						
511—VII—Capital Outlay on Dairy Development (Ex. P. U.).	84	..	5,00	5,00	5,00	The project provides for transportation of milk from remote rural areas.
3. Milk Product Factory at Salt Lake, Calcutta (Ice-cream)—						
511—VII—Capital Outlay on Dairy Development (Ex. P. U.).	..	..	4,00	..	..	A milk product factory for manufacturing ice-cream, butter and ghee will be set up in Salt Lake, Calcutta.
511—VII—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	8,16	..	3,00	1,00	1,00	
4. Establishment of a Corporation for Mother Dairy at Dankuni—						
511—VII—Capital Outlay on Dairy Development (Ex. P. U.).	..	..	15,00	..	..	It has been decided to run the Dankuni Dairy by the Dairy Directorate. Hence no provisions have been adopted here.
Total ..	9,00	2	27,25	6,10	6,50	
Grand Total ..	48,19	72,26	91,50	78,58	87,82	
311—Dairy Development ..	58	1,42	13,50	2,50	5,50	
511—Capital Outlay on Dairy Development (Ex. P. U.).	21,28	27,73	48,00	38,76	47,32	
511—Capital Outlay on Dairy Development (Ex. P. U.)—Buildings.	22,03	30,89	22,00	33,30	31,00	
711—Loans for Dairy Development (Ex. P. U.).	2,30	12,22	8,00	4,00	4,00	

312—FISHERIES

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Fisheries						
1. Scheme for additional supervisory and administration staff to cope with the increased volume of work—						
312—I—Fisheries	16	2,83	3,09	3,50	10,00	For successful operation of different schemes, additional supervisory staff are required at different cells like statistical cell, planning cell, co-operation cell, etc. Besides, six Extension Agencies will be set up in the districts of West Dinajpur, Cooch Behar, Murahidabad, Nadia, Midnapur (East) and Midnapore (West).
2. Scheme under Applied Nutrition Programme—						
312—II—Fisheries	14	..	..	60	2,00	In order to feed nursing mothers and children, the scheme aims at the production of at least 20 metric tonnes of fish per year by establishing ten fish farms on composite fish culture covering 5 hectares of water area in 10 selected C. D. Blocks.
3. Scheme for establishment of fish farms under direct management—						
312—II—Fisheries	60	1,01	3,00	3,00	4,00	The scheme has been continuing during Fifth Plan for augmenting fish production by undertaking direct farming. In view of the unsatisfactory performance of the fish farms for various reasons, it has been decided not to set up new fish farms. Of the existing fish farms, those which were running at heavy loss will be leased out and rest will be maintained adopting improved technique of pisciculture. Thus 23 fish farms covering about 300 hectares will be maintained from where 150 metric tonnes of marketable fish will be sold out during the year 1977-78.

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)	
1	2	3	4	5	6	7	
6. All-India Co-ordinated Research Project Units in West Bengal of ICAR on composite fish culture, culture of air-breathing fishes, study on ecology on fresh water reservoir, spawn prospecting, etc. (State's share of 25 per cent. to be met up from State Plan)—							
312—II—Fisheries		88	1,10	1,10	80	The scheme aims at (a) investi- gation of (i) on methodology of culture air breathing fishes specially magur, (ii) commercial aspects of the same, (b) study on the ecology of the fresh water reservoir, (c) transpor- tation of fishes and (d) car- rying further experiments on different aspects of composite fish culture.	
7. Scheme for studies in ecology of fishes in fresh water reservoir of Kangsa- bati (Bankura), Jaldhaka (Jalpai- guri)—							
312—II—Fisheries	As the project has been taken up in collaboration with ICAR the departmental scheme has been dropped.	
8. Scheme for establishment of Research Unit at Kalimpong and setting up of hatcheries for conservation of hill stream fishes—							
312—II—Fisheries	30	30	3,00	The scheme aims at setting hill stream fisheries and development of Jhora Fisheries in the District of Darjeeling and setting up of Hatcheries at Kalimpong for production of seeds of trout, mahasur etc. on experimental basis.
9. Scheme for training of the educated unemployees of the State for 1 and half months at Kules, Jounput, Berhampore and Barasagardighi—							
312—II—Fisheries	..	20	21	1,20	88	70	Three hundred numbers of edu- cated unemployees will be trai- ned in modern technique of pis- ciculture during 1977-78 for 4 centres named Kules, Bara- sagardighi, Berhampore and Jounput.
10. Scheme for setting up of an Extension Wing to render extension services—							
312—III—Fisheries	..	56	6,84	15,00	16,10	31,00	This scheme is for providing a channel of communication between the fishery scientists and pisciculturists with a view to render services to the fish farmers to get them acquainted with the latest technique of pisciculture, induced breeding, bundh breeding, supply of inputs, participation in exhibition and seminars, preparation of leaflets, posters, model charts, documentary films, etc. The targets for 1977-78 are as follows : — Spawn production—45 crores, Demonstration centres on composite fish culture to be set up—300; Production of fish—360 Metric tonnes, Fish Farmers to be trained 300, Seminars to be orga- nised—300; publication of booklets—1,000,000, Docu- mentary film—1, Extension Unit to be set-up—25.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical target)
1	2	3	4	5	6	7
11. Scheme for short-term training to Junior Fishery Officers—						
312—III—Fisheries	2	..	1,50	1,90	1,80	Twenty-five Junior Fishery Officers will be trained up in Inland Fisheries Technique during 1977-78.
12. Scheme for higher training in Inland Fisheries Development and manage- ment at CIFRI, Barrackpore—						
312—III—Fisheries	24	24	25	20	10	Five officers will be trained.
13. Scheme for higher training in CIFE, Bombay—						
312—III—Fisheries	7	..	15	15	10	One senior officer has been deputed for training at C.I.F. E. 2, Bombay.
14. Scheme for development of derelict fisheries and subsequent leasing						
312—IV—Fisheries	23	..	2,00	5,00	5,00	This is a continuous scheme which aims at reclamation of vested water areas departmen- tally and their leasing out the same to the fishermen or fish farmer co-operative society, educated unemployed, etc., on rental basis. It has been targeted that about 50 acres of such water area will be reclaimed during 1977-78.
State contribution in respect of the scheme for development of tank fisheries through institutional finance—						
312—IV—Fisheries .. ..	..	..	5,00	..	2,00	The scheme aims at providing contribution for development of tank fisheries with Institu- tional Finance. No physical target could be fixed as the progress will depend on the acceptance of the cases by the financing institutions.
Scheme for setting up Bundh Breed- ing Fish Farm in the districts of Bankura and Midnapore—						
312—IV—Fisheries .. ..	..	..	2,00	2	3,00	The scheme aims at estab- lishment of bundh breeding fish farm to stock and rear brood fishes for spawning purpose as well as to sell them to the bundh owners. Ser- vices to the bundh owners will also be extended for under- taking induced breeding of Indian Major Carps in bundh type of tanks. It has been targeted to set-up such farms in the district of Birbhum for which preliminaries have been completed.
17. Scheme for development of Beel Fisheries through Beel Fishery Development Authority—						
312—IV—Fisheries	2	37	3,00	..	..	This scheme contemplates devel- opment of derelict beels of the State for pisciculture. Only those Beels and Boars where the extent of derelict- tion is not quite heavy will be taken up. This scheme will be operated through the State Fisheries Development Corpo- ration Ltd. The preliminary survey is being made, and as such no provision has been made.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
18. Scheme for the construction of shore installation at Roychowk through State Fisheries Development Cor- poration—						
312—VII—Fisheries	3.00	3.00	1.50	1.50	..	The State Fisheries Devel- opment Corporation Ltd. has taken up a project for setting up of a shore-complex at Roychowk Fishing Harbour. The work relating to shore complex project consists of construction and installation of cold storage, ice-plant, freezing plant, etc. The entire cost of the project will be made available from the Gov- ernment of India and Gov- ernment of West Bengal as grant to State Fisheries Devel- opment Corporation.
10. Scheme for the establishment of Ice-plant-cum-cold storage at Coastal coast—						
312—VIII—Fisheries .. ..	..	..	..	..	..	It has been decided that such cold-storage will be estab- lished by the Central Fisher- men's Co-operative Society, Midnapore, and as such the proposal of Government to set-up the Cold Storage has been dropped.
20. Scheme for development of Coastal Fishing with mechanised boats—						
312—IX—Fisheries	4.50	17.28	3.50	7.50	4.50	In order to develop the coastal fishing with the help of mecha- nised boats, the scheme has been drawn up to take up the work like (a) survey of coastal areas, (b) standar- disation of craft and gears, (c) supply of mechanised boats to the fishermen on loan and subsidy and (d) leasing out of mechanised boats to the fishermen. The pro- gramme for the year is as follows :— (i) Addl. Production of fish —250 Metric tonnes. (ii) Construction of mecha- nised boats—55 Nos. (iii) Distribution of the boats —25 + 34 = 59 Nos. Under the scheme it has been decided to supply mecha- nised boat to the coastal Fishermen's Co-operative Societies on loan and sub- sidy through the assistance of NODC, who will reimburse to the extent of 80 per cent of the total expenditure to be incurred towards the con- struction of mechanised boats. Forty-one boats will be con- structed during 1976-77 and 60 during 1977-78. By operating this scheme, the additional production of fish is expected to be to the tune of 1,500 tonnes and 3,000 tonnes during the year 1976-77 and 1977-78 respectively.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
21. Scheme for Development of infra- structural facilities of marine fishing village—						
312-1X—Fisheries .. ..	..	..	..	..	13.00	The scheme aims at providing necessary infrastructural facilities like construction of approach roads, processing sheds, drinking water facilities, transport, cold storage and ice plant, etc., for two clusters of marine fishing villages in the districts of Midnapore and 24 Parganas. Seventy-five per cent. of the total expenditure will be obtained as assistance from Government of India and 25 per cent. of the expenditure is to be incurred from State Budget.
22. Scheme for large-scale production of shark liver oil, fish meals, etc.—						
312-X—Fisheries	1.06	62	10.00	3.00	6.00	The scheme aims at increasing the production of fish by-products by installation of plant and machineries specially at Fresergunge unit. The target for the year is as follows :— (a) Shaliveroil—7,000 litres. (b) Fish-meal and allied products—220 Metric tonnes.
23. Scheme for welfare of fisherman community—						
312-X—Fisheries	1.61	1.07	3.00	4.00	6.00	The scheme aims at distribution of yarn/Nylon twine free of cost to the fishermen for preparation and repairing of their nets and boats. The target for 1977-78 is to give benefit to 15,000 fishermen.
24. Scheme for distribution of fingerlings, fertilisers, etc. to the fish farmers at subsidised rates—						
312-X—Fisheries	2.54	4.61	6.90	6.00	6.00	The scheme aims at production and distribution of 30 million quality seeds (fingerlings) of Indian Major Carps and exotic carps to interested pisciculturists of the State at subsidised rate.
25. Scheme for survey and collection of statistics of fishery resources of a number of districts of West Bengal—						
312-X—Fisheries	1.44	..	..	75	1.00	The data on fishery resources in respect of different districts of the State as collected in earlier occasion are being compiled.
26. Scheme for development of fisheries through State Fisheries Develop- ment Corporation Ltd—						
512-I—Fisheries	33.00	..	75.00	75.00	50.00	A provision for investment in the share capital of the State Fisheries Development Corporation Ltd. has been made, so as to take up fisheries activities of the Corporation.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-7	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
27. Scheme for development of coastal fishing with mechanised boats (Including one Inspection launch)—						
512 -Fisheries .. ..	..	..	..	26,00	27,00	It has been decided to supply mechanised boats to the coastal fishermen Co-operative Societies on loan and subsidy through the assistance of N.C.D.C. who will pay 80 per cent. of the total cost of the mechanised boats and the rest 20 per cent. is to be borne from the State Fund.
						It has been targeted that 55 Nos. of mechanised boat will be constructed during 1977-78
28. Loans under the Scheme for financial assistance to the trained educated unemployed—						
712 -III—Fisheries .. ..	..	..	1,50	1,50	3,00	The scheme aims at rendering financial assistance (loan) to the trained educated unemployed to take up necessary management/composite fish culture in their tanks to earn their livelihood. It has been targeted to give benefit to 40 such persons.
29. Scheme for assisting needy fishermen of the State by granting loans—						
712 -III -Fisheries	2,67	2,64	3,00	3,00	5,00	About 1,000 fishermen will be favoured with loan for preparation of their nets and boats.
30. Loans to State Fisheries Development Corporation Ltd.—						
712—III—Fisheries	12,00	75,00	..	..	..
31. Scheme for granting short-term loan to progressive fish farmers to take up composite fish culture in their tanks --						
712—III—Fisheries .. ..	..	..	..	..	12,00	This is a new scheme which aims at advancing short-term loan to the private fish farmers at the rate of Rs. 3,000 per acre of water areas to take up the modern method of composite fish culture in their tanks, by which the production of fish in the rural areas will be greatly enhanced. The target for this year is to advance loan to take up composite culture in 400 acres of water areas.
Grand Total	69,00	1,21,40	1,83,00	1,76,00	2,52,00	
312—Fisheries	21,33	43,76	83,50	76,50	1,01,00	
512—Fisheries	33,00	..	75,00	95,00	77,00	
712—Fisheries	14,67	77,64	4,50	4,50	20,00	

313/513—FOREST

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Forests						
1. Forest Research—						
313—II—Forest	3,33	2,62	3,00	2,81	2,49	The scheme is for conducting investigations on soil, hydrology, fertilisers, exotics, etc., for confronting various problems regarding growth and output of timber and firewood, soil and water conservation and introduction of exotics.
2. Training of staff—						
313—III—Forest	1	15	30	30	10	The scheme is for training of forest officers and staff in different courses for forestry and soil conservation, maintenance of ropeways, winches, tractors, etc., scientific logging and also in the Himalayan Mountaineering Institute.
3. Forest Protection—						
313—IV—Forest	2,58	3,08	4,00	4,00	4,00	Forests are exposed to many hazards, amongst which are fire, unauthorised felling, unauthorised cultivation, grazing, illicit shooting, etc. The object of the scheme is to take adequate protective measures to save the forest wealth from these hazards. This will ultimately increase productivity of forest. During 1976-77 effective protective measures have been taken by providing staff and equipments for watch and ward and these measures will also be continued during 1977-78.
4. Working Plans Organisations—						
313—IV—Forest .. ..	..	3	20	..	20	The object of the scheme is to strengthen the organisation of working plans which are the basis of scientific working of Forests.
5. Nature Conservation-cum-Forest Recreation—						
313—IV—Forest	18	2,24	3,00	1,61	1,00	The object of the scheme is the recreational facilities for the community and beautification of different areas.
6. Statistical Cell—						
313—IV—Forest .. ..	..	..	46	10	10	The object of the scheme is to establish and organisation to collect, analyse and process statistical data on current and expected national demand and supply for timber and other forest products in order to constitute the foundation which will govern the present and future planning. During 1977-78, provisions for creation of a statistical Cell has been made.

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical target(s))
1	2	3	4	5	6	7
7. Planning Cell--						
313-IV-Forest	5	8	20	10	10	The scheme is meant for evaluation and assessment of forestry programme and planning and necessary publications.
8. Forest Resources Survey--						
313-V-Forest	67	1.88	70	40	40	The scheme aims at conducting detailed field survey in forest areas of West Bengal to find out physical resources available and also investment possibilities by wood-based industries.
9. Forest Consolidation--						
313-V-Forest	2.05	2.58 ^{1/2}	6.00	5.00	5.50	The aim of the scheme is to survey and demarcate vested forest lands, tea gardens, forest lands for preparation of working plans and also for prevention of illegal encroachments.
10. Economic Plantations--						
313-VI-Forest	1.17	9.95	9.00	11.63	18.50	The scheme aims at greater productivity to meet the requirements for increasing needs for industrial and commercial Wood. During 1977-78 the target is to plant 1000 hectares and to purchase attachment of tractors and also to import exotic seeds.
11. Plantations of quick growing species--						
313-VI-Forest	19.05	12.34	18.00	18.42	22.50	The aim of the scheme is to raise quick growing plantations to meet the increasing demand of pulpwood for pulp and paper industries. During 1977-78, the target is to plant 1,500 hectares including payment for compensation of land.
12. Reforestation of degraded forest and shelter belts--						
313-VI-Forest .. ..	..	..	..	5.40	20.00	This represents State share of 50 per cent. for implementation of Centrally Sponsored scheme "Reforestation of degraded forests."
13. Mixed plantation on waste lands, Panchayat lands, etc.--						
313-VI-Forest .. ..	..	..	..	1.00	3.00	This represents State share of 25 per cent. for implementation of Centrally Sponsored scheme "Mixed Plantation of waste lands, Panchayat lands, etc."
14. Farm forestry-cum-fuelwood plantations -						
313-VII-Forest	76	3.88	5.00	5.80	4.50	The aim of the scheme is to take up roadside land planting and canal bank planting for protective and productive work. It is also intended to increase the Vanamahatava activities under this scheme.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets).
1	2	3	4	5	6	7
15. Minor Forest produce—						
313—VIII—Forest	1.07	64	3.00	3.21	1.40	The scheme envisages cultivation of food crops, fibre crops and fruits along with forest crops for intensive exploitation of plantation areas with site clearance by mechanical means.
16. Timber operation and forest utilisation—						
313—VIII—Forest	2	4	1.00	50	50	The scheme is to integrate development of saw milling and processing wood industries and extraction and marketing of extra forest products to be obtained by new roads and mechanical implements in the northern part of the State.
17. Communications—						
313—IX—Forest	55	1.96	6.00	6.16	3.37	The object of the scheme is the development of forest communications to open up inaccessible or inadequately accessible forest areas by construction of roads, ropeways, etc. During 1977-78 the target is construction of 5 km. of new roads.
18. Buildings—						
313—IX—Forest	91	3.98	7.00	6.72	9.50	The scheme is for providing residential house to forest staff usually located in out-of-the-way places, where suitable hired accommodation is not available. During 1977-78 construction of staff quarters in certain forest areas, where it is essentially necessary, will be taken up.
19. Protection and improvement of Wild Life—						
313—X—Forest	1.01	3.04	6.50	6.50	7.50	The object of the scheme is conversion of Wild Life and development of tourist facilities and recreational facilities for the community. During 1977-78 improvement work of Wild Life Sanctuaries, Deer Parks, etc., has been taken up.
20. Rehabilitation of degraded forest—						
313—XIII—Forest	3.37	4.33	5.50	10	10	The aim of the scheme is quick and adequate re-clothing of erodable soil in degraded forest areas particularly in South-West Bengal for the overall benefit of the region. During 1977-78 work of rehabilitation of degraded forests in South-West Bengal will be taken up.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets).
1	2	3	4	5	6	7
21 Intensification of management—						
313 -XIII Forest	.	2,50	50	..	..	The scheme is for intensive management of forests by adjustment of jurisdiction or of function for efficient management of forestry works.
22 Cultural operations—						
313 XIII Forest	2	4	4	4	4	The scheme is for conducting cultural operation like tending, thinning, etc., in plantation from the time of creation till harvested.
23 Amenities to forest staff and labourers—						
313 -XIII- Forest ..	6	..	20	..	10	The scheme is for providing amenities to forest staff and labourers posted in remote places.
24 Publicity-cum Extension						
313 XIII- Forest ..	25	29	40	40	10	The scheme is meant for giving wide publicity about usefulness of forests to the public.
25 Creation and improvement of parks and gardens						
313- XIII Forest ..	.	1,21	5,00	5,00	6,00	The Parks and Gardens Wing is executing gardening scheme in different towns in West Bengal and also a part of the City of Calcutta
26 Commercial Forestry (Equity Capital of Forest Corporation)—						
513 -V- Forest ..	8,00	10,00	15,00	15,00	20,00	The West Bengal Forest Development Corporation has been set up to cover the unexploited and difficult forest areas of the northern hilly region of the State for the purpose of fully tapping the resources of the area for supply of commercial wood and other forest produce and for afforestation of the area with more valuable species.
Grand Total ..	45,00	71,35	1,00,00	1,00,00	1,31,00	
313 -Forest ..	37,09	61,35	85,00	85,00	1,11,00	
513 - Capital Outlay on Forest	8,00	10,00	15,00	15,00	20,00	

314/514—COMMUNITY DEVELOPMENT—(Excluding Panchayat)

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)															
1	2	3	4	5	6	7															
Community Development																					
<i>Converted Blocks</i>																					
.																					
1. Community Development Projects—																					
314—A— I —Community Development—	29.92	30.81	35.00	27.70	23.95	Community Development Programme has been under execution since First Five-Year Plan period. The phasing of Block during 1976 77 and 1977 78 will be as follows —															
						<table><tr><td></td><td>1976 77</td><td>1977-78</td></tr><tr><td>Stage I</td><td>Nil</td><td>Nil</td></tr><tr><td>Stage II</td><td>142</td><td>101</td></tr><tr><td>Post Stage II</td><td>193</td><td>234</td></tr><tr><td>Blocks</td><td>335</td><td>335</td></tr></table>		1976 77	1977-78	Stage I	Nil	Nil	Stage II	142	101	Post Stage II	193	234	Blocks	335	335
	1976 77	1977-78																			
Stage I	Nil	Nil																			
Stage II	142	101																			
Post Stage II	193	234																			
Blocks	335	335																			
						The provision is made for meeting the cost of staff at headquarters part of the cost of Stage II Blocks at the proscribed rate of Rs 14 000 per Block															
Minor Irrigation																					
<i>Converted Blocks</i>																					
2. Manufacture of Bullock Driven Pump—																					
314 B III—Community Development	50																				
Industries																					
4. Framing cum Production Centre—																					
314—B VII Community Development	2.96																				
Animal Husbandry																					
4. Animal Health and Slaughter Houses —																					
New Veterinary Dispensaries																					
514—B IV—Community Development	1.70	.98	9.00	9.00	11.00	The scheme envisages to provide 335 Development Blocks with additional posts of Veterinary Surgeon 1 in each Block in a phased manner to extend quality service to the livestock owner															
						During 1977 78 the programme initiated during the last Plan periods will be continued and more posts of additional Veterinary Surgeons will be provided															
5. Veterinary Services and Animal Health—																					
New Veterinary Dispensaries—																					
514—Capital Outlay on Community Development	..				2.00	The object of the scheme is to construct buildings for Veterinary Dispensaries in some of the N.E.S. Blocks															

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head Name of schemes	Actuals, 1974-75	Actuals, 1976-78	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Fisheries						
6. Development of Tank Fisheries in the selected C. D. Blocks in the State—						
314—B.XIV—Community Develop- ment.	1,52	6,90	11,00	10,00	20,00	This is a continued scheme for making C. D. Blocks self-sufficient with regard to production of fish and fish seed. Three schemes are being operated in each Block, viz. (1) Distribution of fingerling at 50 per cent. subsidy, (2) Establishment of small fish seed farm for production of quality seeds, (3) Induced breeding of Indian Major carps and common carps to produce quality spawn. Target will be as follows:
	Particulars		1976-77		1977-78	
	1. Water area to be stocked ..		13,600 bighas.		20,000 bighas.	
	2. Fingerlings to be distributed at subsidised rate.		13.60 millions.		20 millions.	
	3. Block-fish seed farm to be set-up.		144 Nos.		200 Nos.	
	4. Fry/fingerlings to be produced.		12 millions.		20 millions.	
Housing						
7. Housing sites for landless labourers—						
314—B.VIII—Community Development.	41,50	1,16,83	75,00	1,50,00	1,23,66	Under this scheme 3,01,941 house-sites have so far been allotted to landless labourers. Against the target of 40,000 huts 35,000 huts were constructed during 1976-77.
Community Development						
8. Housing Scheme in Converted Blocks—						
514—Capital Outlay on Community Development.	2,86	2,07	25,00	32,30	40,72	This scheme envisages construction of administrative buildings for 20 Blocks.
9. Village Housing Project—						
514—Capital Outlay on Community Development.	35	..	..	..	..
Grand Total	..	81,31	1,57,58	1,55,00	2,29,00	2,21,33
314—Community Development ..	78,10	1,55,51	1,30,00	1,96,70	1,78,61	
514—Capital Outlay on Community Development.	3,21	2,07	25,00	32,30	42,72	

314/514/714—COMMUNITY DEVELOPMENT—PANCHAYAT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Community Development—General						
1. Setting up of a Training Centre at Bardwan—						
314—A(II)—Community Develop- ment—Panchayat.	..	..	2,50	..	..	The scheme provides for setting up of a training centre for training of Government personnel and functionaries and employees of Panchayati Raj Bodies. In the original budget for 1977-78 the provision of Rs 5.00 lakhs under the head was shown separately under the head, "514—Capital Outlay on Community Development (Panchayats) for the purpose of construction of a building for training. Now in the latest estimate for 1977-78 the provisions of Rs. 5.00 lakhs under the head "514—Capital Outlay on Community Development (Panchayats)" has been diverted to the scheme. "Grants-in-aid to Panchayati Raj Bodies" under the same Major head, "314—Community Development (Panchayats)" in the light of new priorities and the scheme for construction of building for P.R.T.C. has been dropped for the year 1977-78.
2. Grants-in-aid to Panchayati Raj Bodies—						
314—A(III)—Community Develop- ment—Panchayat.	1,64	5,25	15,00	15,00	21,00	The scheme provides for making incentive grants to Panchayati Raj Bodies in consideration of increased collection of taxes over and above that for the base year 1968-69. It is hoped that this will encourage Panchayati Raj Bodies in increasing their assessment and collection of taxes. About 1,300 Anchal Panchayats will receive the grant.
3. Grants for development of local leadership through welfare activi- ties relating to sports, Social wel- fare, improvement of environment of health and hygiene of local community—						
314—A(III)—Community Develop- ment—Panchayat.	..	52	1,00	1,00	2,00	The provisions are for payment of grants to the Panchayati Raj Bodies for organising social welfare activities and also for development of local leadership. About 1,300 Anchal Panchayats will be covered.
4. Grants for Construction of Panchayat Ghars—						
314—A(III)—Community Deve- lopment—Panchayat.	..	1,01	10,00	12,50	10,33	The scheme provides for pay- ment of grants to the Pan- chayati Raj Bodies for con- struction of Panchayati Ghars to be used as permanent office and store-room of the proposed Gram Panchayat (Now Anchal Panchayat). About 148 Panchayat Ghars will be constituted.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
5. Setting up of a Training Centre—						
514—A(11)—Capital Outlay on Community Development—Pan- chayat.	..	..	..	..	..	The schemes provides for con- struction of a building for Pan- chayat Raj Training Centre for training of Government personnel and functionaries and employees of Panchayat Raj Bodies. This schemes has been dropped for the year 1977-78 in the light of new priorities and the entire provi- sion of Rs. 5.00 lakhs has been provided under the schemes. "Grants-in-aid/ Contributions to Panchayat Raj Bodies" under the major head. "514—Community Deve- lopment (Panchayats)" for 1977-78.
6. Loan assistance to Panchayat Raj Bodies for creation of remunerative assets—						
714—(1) Loans and Advances ..	..	..	1,50	1,50	1,00	The scheme contemplates grant of loans to Panchayat Raj Bodies for creation of remu- nerative assets for increasing income of such bodies in future.
7. Loan assistance to Panchayat Raj Finance Corporation—						
714—(1)—Loans and Advances ..	..	..	..	..	1,00	The scheme provides for setting up of a Panchayat Raj Finance Corporation in West Bengal with the object of advancing loan to Panchayat Raj Bodies in the State for organising village industries and crafts and different Scheme in rural areas.
Grand Total ..	1,64	6,78	30,00	30,00	35,33	
314—Community Development —Panchayat.	1,64	6,78	28,50	28,50	33,33	
514—Capital Outlay on Commu- nity Development—Panchayat.	..	..	..	..	..
714—Loans and Advances ..	..	..	1,50	1,50	2,00	

320/500/520/523/525/528/529/530/720/723/725/730—INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Industry.						
1. Reorganisation of the Directorate of Industries--						
320—A-I—Industries ..	1,94	1,95	3,00	2,50	2,50	The scheme is to properly strengthen the Directorate of Industries with adequate staff and facilities to better serve the purpose of planning, production and development of industries in the State.
The provision suggested is meant for payment of salaries to the 48 persons already recruited in different categories and for purchase of office equipment, etc.						
2. Setting up of a Polytechnology Clinic at Calcutta--						
320—A-III—Industries ..	..	..	..	..	..	54 At the instance of the Council of Scientific and Industrial Research, this State Government have agreed to set up a polytechnology clinic at Calcutta. The object of the said clinic is to bridge the communication gap between the technology generators and technology users. The establishment of the proposed clinic will greatly benefit the entrepreneurs and industries in the State of West Bengal. It will provide the entrepreneurs technical assistance in the form of know-how, process engineering, designing, etc. As contrasted to an information centre, the clinic shall take the full responsibility to ensure that the problem of the industry is referred to and get resolved by the appropriate laboratory.
The State Government and the industry will each bear 25 per cent. of the expenditure while this balance 50 per cent. will be borne by the Council of Scientific and Industrial Research.						
3. Re-organisation of the Industrial Research Laboratory--						
320—A-III—Industries ..	..	..	..	..	..	The implementation of the scheme has been kept in abeyance.
520—I—Capital Outlay, etc. (Buildings).	1	..	..	..	..
4. Re-organisation of Government Industrial and Commercial Museum--						
320—A-IV—Industries ..	..	..	..	..	..	The implementation of the scheme has been kept in abeyance.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
5. Survey in connection with the construction of a railway link between Ranigunge and Bankura—						
320—A-IV—Industries	6,00	..	..	10	Opening of new coal mines in Mejhia (Bankura) is dependent on a Railway link between Mejhia and Ranigunge (35 k.m.). The G.S.I. has estimated the coal reserve in the area as 210 million tonnes.
<p>South Eastern Railway has been paid a sum of Rs. 6 lakhs for a techno-economic survey of the area. A report on traffic prospect from and to the area falling within the zone of influence of the proposed Railway line is under preparation and necessary traffic data and other information are being collected.</p> <p>The provision is meant to meet any additional cost in connection with the survey work.</p>						
6. Survey in connection with the construction of a railway siding in the district of Birbhum—						
320—A-IV—Industries	1,50	..	..	10	In connection with construction of 18 k.m. long railway siding from Mallarpore Station to Pachim Hatagacha, Eastern Railway has been paid Rs. 1.50 lakhs as survey fee. Eastern Railway are studying volume of traffic to be moved from the area. Necessary information and data are being collected from different Government and private agencies operating in and around Calcutta to ascertain the volume of traffic required to be handled.
<p>The provision is meant to meet any additional cost in connection with the survey work.</p>						
7. Development of Petro-Chemical Industries based on coal—						
320—B-III—Industries	The techno-economic feasibility for the development of petro-chemical industries based on coal is under consideration.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
8. Expansion of Cinchona Cultivation—						
320—C-III—Industries ..	4.61	9.81	15.00	15.00	22.50	With the Central assistance for the Integrated Plan of Hill Areas, a composite scheme of extension of cinchona cultivation has been drawn up. The present acreage of 4,240 acres is proposed to be raised to 8,500 acres by 1984-85. Up to 1976-77, a total amount of Rs. 57.50 lakhs (Rs. 30 lakhs from State Plan and Rs. 27.50 lakhs as Central assistance) has been utilised in bringing 548 acres of land under actual plantation and in preparing 600 acres for planting in 1977-78. The programme for 1977-78 is for maintenance of 500 acres already planted, new planting in 600 acres and preparation of additional 500 acres for planting in 1978-79. Out of estimated requirement for 1977-78 of Rs. 49.51 lakhs, Rs. 22.50 lakhs is proposed to be met from State Plan, the rest coming from Central assistance. An additional provision of Rs. 2 lakhs has been made for constructing buildings for accommodation of plantation staff.
320—C-III—Industries (Buildings) ..	..	..	..	..	2.00	
9. Setting up of a Regional Centre of the Central Indian Medicinal Plants Organisation—						
320—C-IV—Industries ..	..	..	..	..	3.00	The Council of Scientific and Industrial Research has agreed to set up a Regional Centre of C. I. M. P. O. at Darjeeling. The centre will work for research, development and cultivation of medicinal plants in the hill areas of the Darjeeling district and the Terai of North Bengal. The expenditure for the centres will be jointly borne by the State Government and the C.S.I.R. on 50 : 50 basis. The land will be provided by the State Government on a long-term lease on a token payment of rent. Arrangement for possession of about 100 acres of vested/Government land in Kurseong subdivision, Darjeeling, has been finalised. An outlay of Rs. 3.00 lakhs has been provided in the State Budget for the project.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
10. State Government's Subvention for the promotional institution for pre- paration of a Shelf of Project re- ports—						
520—II—Capital Outlay, etc. . .		4.00	2.00	50	2.00	For attracting industries in backward areas and to attract new entrepreneurs, it is nec- essary to have standard feasi- bility reports for various types of industries suitable to different areas of this State. For the purpose, the West Bengal Industrial Develop- ment Corporation commission- ed Tata Economic Consult- ancy Services for making a Scientific Study of industrial potential and study of differ- ent types of industries in differ- ent locations of the State. On the basis of this report, 200 to 300 project profiles will be prepared for the guidance of entrepreneurs. Feasibility study or project reports on some known phy- sical resources of the State are also proposed to be under- taken for facility of pros- pective entrepreneurs.
						The provision of Rs. 2 lakhs is meant for meeting the cost of project profiles, feasibility re- ports and project reports to be prepared by reputed consultant firms.
11. Acquisition of land for Industrial Areas in Growth Centres—						
520—II—Capital Outlay, etc. . .		12.33	32.75	17.80	1.46	For setting up a few depart- mental public sector projects in some backward areas, ac- quisition of land will be nec- essary. A provision of Rs. 1.46 lakhs has therefore been made in the budget.
						Major land acquisition pro- gramme however will be taken up in selected growth centres to be developed by West Bengal Industrial Infrastruc- ture Development Corporation for which separate provision has been made.
12. Raw Material Bank and Export House—						
530—II—Capital Outlay, etc. . .			2.00	..	..	The Scheme has been dropped.

(Figures are in thousands of rupees)

Sub-Major head/Minor head/Sub-head/ Name of schemes	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7

At Kharagpur, possession of about 226 acres of land has so far been taken over by the Corporation. In this area, the Corporation has allotted 75.50 acres of land to one unit. Construction of internal roads is in progress. The Corporation has also received assistance from the Government to the West Bengal State Electricity Board for construction of 33/11 KV power sub-station for which an area of about 1.5 acres has also been handed over to the Board. The first phase of a water supply scheme in this growth centre has been taken in hand for implementation.

At Kalyani, possession of 343 acres of land has so far been taken over by the Corporation. 50 acres of land have already been allotted to five new units and a further area of about 50 acres of land has been earmarked for allotment to nine more units. A water supply scheme has been under implementation in this growth centre. Tenders for construction of internal roads are under consideration. Proposal for installation of a 33/11 KV power sub-station has been sent to the West Bengal State Electricity Board.

During the year 1977-78, about 300 acres of land is proposed to be developed by the Corporation in these three growth centres.

For the year 1977-78, an outlay of Rs. 50 lakhs has been suggested to be given to West Bengal Industrial Infrastructure Development Corporation as loan for development of land.

Due to want of resources, the Fifth Five-Year Plan programme for acquisition of 500 acres of land of West Bengal Industrial Infrastructure Development Corporation in each of the eight new growth centres, viz., Haldia, Kharagpur, Kalyani, Siliguri, Santaldih, Farakka-Khajuria, Durgapur and Asansol has since been revised. The revised programme envisages acquisition of approximately 1,000 acres of land in the three growth centres, namely, Haldia, Kharagpur and Kalyani. In addition, the programme envisages acquisition of 60 acres of land at Siliguri and 250 acres of land at Santaldih.

Of the 1,000 acres of land proposed to be acquired for the three growth centres—Haldia, Kharagpur and Kalyani, 700 acres of land have already been acquired.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
15. West Bengal Pharmaceuticals and Phyto-chemical Development Corporation—						

523—III—Capital Outlay, etc. ..	5,00	8,00	10,00	10,00	8,00
723—III—Loans, etc. ..	..	..	..	..	..

For the year 1977-78, an outlay of Rs. 23 lakhs has been suggested for payment of acquisition cost of land at Kharagpur and also to initiate acquisition of 60 acres of land at Siliguri by the West Bengal Industrial Infrastructure Development Corporation. The amount is to be given as loan to West Bengal Industrial Infrastructure Development Corporation for acquisition of land.

The West Bengal Pharmaceuticals and Phyto-chemical Development Corporation has acquired 55 acres of land at Kalyani, and 172 acres of land in Jalpaiguri for the cultivation of medicinal plants. The work in respect of cultivation of medicinal plants in these areas has already started.

The Corporation has also completed feasibility reports for the following :—

1. Raw Materials Bank.
2. Drug Industrial Estate with common facility of Testing Laboratory.
3. Process-cum-Pharmaceutical Development Laboratory at Jadavpur.
4. Drug Intermediate Complex at Durgapur.

Out of Rs. 25 lakhs required for the proposed Raw Material Bank, the Corporation has arranged Bank finance of Rs. 20 lakhs. Arrangements have been made with Jadavpur University for setting up a laboratory to develop process know-how for the manufacture of Drug Intermediates. A feasibility report for the development of a Drug Intermediate Complex at Durgapur has been got prepared. The outlay of Rs. 8 lakhs proposed for the year 1977-78 is for increasing the equity base of the Corporation in order to enable it to undertake the aforesaid items of work during the year 1977-78.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
16. West Bengal Electronics Industry Development Corporation Ltd.—						
525 II - Capital Outlay, etc. . . . .	..	5,00	25,00	25,00	25,00	The West Bengal Electronics Industry Development Corporation has made a considerable progress in the implementation of three out of seven letters of intent for the different types of electronics projects in the State of West Bengal. These are (1) Hard and Soft Ferrite, (2) Thyristor Controller Modular drive system, (3) Electronic Desk Calculator. These projects are expected to go into commercial production during 1977-78.
725 Loans, etc. . . . .	.	.	..	..	..
<p>The Corporation has also taken up an estate for electronic industry at Taratolla where land has been purchased and civil construction is to start very soon. A testing laboratory is also being set up for which machinery (both indigenous and imported) have been ordered for. During the interim period the Corporation is also executing orders for electronics equipments from Government organisations through local sub-contractors against advance payments.</p> <p>The provision for the year 1977-78 is to increase the equity base of the Corporation by the State Government's participation in its share capital.</p>						
17. West Bengal Sugar Industries Development Corporation Ltd						
526 -I -Capital Outlay, etc.	15,00	15,00	20,00	20,00	20,00	The West Bengal Sugar Industries Development Corporation is currently engaged in improving the efficiency of the Ahmedpur Sugar Mill in Burdham, which is running for the third successive season this year. In order to ensure a steady supply of sugarcane to this mill having a daily crushing capacity of 600 m t., the Corporation took up cane development work through registered growers in 700 acres of land in the mill area in 1975-76 and has taken up cane development programme in larger acreage during October/November planting season, 1976 and about 500 acres have been under cane development by the Mill. Further 1000 acres are likely to be brought under cultivation during planting season, 1977.
726 I -Loans, etc. . . . .	.	2,75	.	12,00	.	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						<p>The Corporation has recently approached I.D.B.I. for sanction of financial assistance to the tune of Rs. 191.50 lakhs for the purposes of installation of balancing equipment for efficient running of the mill, expansion of capacity 12,50 m. t. in a phased manner and development of cane cultivations. The Corporation has a target for crushing 45,000 m. t. of sugarcane during 1977-78 season against about 39,500 m.t. during 1976-77 crushing season.</p> <p>The proposed provision of Rs. 20 lakhs for 1977-78 is meant for equity contribution to the Corporation.</p>
18. Establishment of a Nirodh Project at Farakka—						
529—I— Capital Outlay, etc.			25			<p>The Government of India's final sanction for the establishment of the proposed new unit of Messrs. Hindusthan Latex Ltd., at Farakka has not yet been received by this State Government. The work for the implementation of the project has been kept in abeyance.</p>
West Bengal Industrial Development Corporation Ltd.—						
530—I— Investments, etc.	50,00	86,00	30,00		30,00	<p>Mainly for meeting the cost for joint sector projects, and liability to subsidiaries, the West Bengal Industrial Development Corporation is provided with funds towards equity by the State Government and is allowed market borrowing at a fixed level as approved by the Planning Commission and the Reserve Bank.</p> <p>The assistance of the West Bengal Industrial Development Corporation in the form of investments, loans and advances for its joint sector projects, subsidiaries and assisted private sector units increased from Rs. 6.18 crores at the end of March 1976 to 11.92 crores till the end of March, 1977.</p> <p>Of the joint sector projects, the T. V. Project was commissioned earlier and the Scooter project at Kharagpur has been commissioned in December 1976. In regard to the Purulia Alloy Steel Project, the revised product-mix was approved by the Government of India in September 1976 and the Government of India's approval to the foreign technical collaboration has been received. The matter is now under consideration of the Foreign Investment Board. Terms of foreign collaboration for the Maleic Anhydride Project have been approved by the</p>
730—I— Loans, etc.						
Add— Outlay met or to be met from Market Borrowings.	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						Government of India. The Tungsten Filaments Project at Kalyani envisages technical collaboration with three foreign firms. Though the terms of technical collaboration with three foreign firms have been approved by the Government of India, one of the three firms has withdrawn the offer and promoters are trying to get offer from elsewhere. Financial arrangements were approved for the Automobile Tyres and Tubes Project at Durgapur. The earlier joint sector collaborator withdrew from the project for want of resources. West Bengal Industrial Development Corporation is examining if the scheme can be implemented even with 51 per cent. of the equity for the Tyre Company. For the cement project at Purulia, the previous collaboration having pulled out, the W. B. I. D. C. has entered into an agreement with Ashoka Cement Ltd. for setting up in joint sector, a slag granulation plant at the IISCO Works at Burnpur and a slag cement grinding plant at Ramkanali in Purulia. Simultaneously, extensive prospecting of limestone and its experimental trial run in pilot plants is being arranged. The Hindusthan Paper Corporation has been considering the proposal for the establishment of the approved newsprint joint sector project as a Central project in participation with the West Bengal Industrial Development Corporation and the State Government. W. B. I. D. C. has also entered into an agreement for setting a Watch Assembly Project up in joint sector in Darjeeling. Technical collaborations will be provided by H. M. T.
20. Setting up of West Bengal Tea Development Corporation Ltd.—						
320 —II —Industries	1,00	..	In November, 1976 the State Government set up the West Bengal Tea Development Corporation Ltd., The main object of the Corporation is to encourage the growth of tea industry in the State of West Bengal and for that the Corporation may be required to purchase tea gardens which may be put on sale or take over management of tea gardens, which the owners of the gardens may voluntarily entrust to the Corporation. The Government of India have also been requested to hand over to this Corporation the management of certain tea gardens which may be taken over by the Government of India under the Tea (Amendment) Act, 1976. The Corporation is also
526—V —Capital Outlay, etc.	14,00	20,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						<p>exploring the possibility of buying the block share of some foreign companies that are in the process of Indianisation under the Foreign Exchange Regulation Act. The Corporation has since taken over the management of Kumai Tea Estate of Kalimpong on 18th June 1977 as authorised body by the Government of India under the Tea Act. The Rangaroon Tea Estate of Darjeeling district has also been purchased by the Corporation at a price of Rs. 1.28 lakhs under the Order of the High Court.</p> <p>The authorised share capital of this Corporation is Rs. 2 crores. It is a Government company.</p> <p>During 1976-77 an amount of Rs. 1 lakh was sanctioned to the Corporation for recoupment of the advance to contingency fund while a further sum of Rs. 14 lakhs was given as State Government participation in the share capital of the Corporation. The provision of Rs. 20 lakhs suggested for 1977-78 is meant for State Government's investment in the share capital of the Corporation.</p>
21. Scheme for Supply of Gas in Greater Calcutta area—						
320—B—Industries	<p>With the Low Temperature Carbonization Plant coming up at Dankuni, gas distribution system in the Greater Calcutta Areas has to be immediately strengthened by installing equipment and new mains. Pending the receipt of a study report for expansion of the gas distribution system in the Greater Calcutta Areas, the State Government have decided to take advance action for immediate renovation of the existing two defunct gas holders at Scaldah Workshop of the Oriental Gas Company's undertaking at an estimated cost of Rs. 80 lakhs during the Fifth Plan period. The work for this scheme will be taken up and completed by 1978-79.</p> <p>The provision of Rs. 30 lakhs for 1977-78 has accordingly been suggested.</p>
526—X—Capital Outlay, etc.	2,00	
30						
22. Development of Subsidiary Industries at Durgapur—						
520—II—Capital Outlay, etc.	—5	—1.67	12.50	17.11	11.80
						<p>The aim of the scheme is to acquire, develop and distribute the developed lands in Durgapur area for setting up of industries. The provision is made for meeting land acquisition cost of land including decretal dues.</p>

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
23. Fertilizer Factory at Durgapur—						
523—IV - Capital Outlay, etc. ..	..	8,48	5,00	39	5,00	The provision is to meet the decretal dues on account of acquisition of land for the Fertilizer Factory at Durgapur.
723—IV—Loans, etc. ..	..	..	..	..	..
Total Industries ..	3,91,51	5,29,15	5,17,56	5,27,30	6,27,00	
320 Industries ..	6,55	19,26	38,00	18,50	78,74	
320— Industries (Buildings) ..	..	..	..	..	2,00	
520— Capital Outlay, etc. ..	5	14,66	49,25	35,41	15,26	
520—Capital Outlay, etc. (Buildings)	1	..	..	..	..
523—Capital Outlay, etc. ..	5,00	16,48	15,00	10,39	13,00	
525—Capital Outlay, etc. ..	..	5,00	25,00	25,00	25,00	
526— Capital Outlay, etc. ..	15,00	15,00	20,00	36,00	70,00	
529 —Capital Outlay, etc. ..	..	..	25	..	..
530—Investments, etc. ..	50,00	86,00	30,00	..	30,00	
720—Loans, etc. ..	95,00	1,50,00	1,20,00	1,70,00	1,73,00	
723— Loans, etc. ..	..	..	..	..	..
726—Loans, etc. ..	..	2,75	..	12,00	..	
730 Loans, etc. ..	..	..	..	..	..
Add - Outlay met or to be met from Market Borrowings.	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00	
Sewerage and Water Supply						
24. Development of Haldia— Water Supply Scheme—						
520 - -II Capital Outlay, etc .	19,89	23,00	45,00	45,00	1,46,00	The first phase of the Haldia Ground Water Supply Scheme envisages completion of construction of six tubewells and connected distribution system to meet the demand of 2 mgd. water. Construction of all the six tubewells has been completed. Laying of trunk main of a total length of about 10,060 mtrs. is nearly completed. Construction of 2 pump houses has been completed. 2 pumps have been installed. Office-cum-store building is under construction. It is expected that first phase of the scheme will be completed by October 1977. The 2nd phase of the scheme with six more tubewells of the same capacity will be taken up during 1977-78. Besides, during the year the preliminary work for the permanent Haldia Water Supply Scheme (from surface) will also be taken up.
Total -Sewerage and Water Supply ..	19,89	23,00	45,00	45,00	1,46,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Housing						
25. Expansion of the Mechanised Brick Plant at Palta—						
526—IX—Capital Outlay, etc. . .	2,35	4,52	8,00	5,00	5,00	With the object of manufacturing better quality bricks on a large scale the mechanised brick plant at Palta has been set up. The provision is needed for the expansion of the said plant.
26. Establishment of a Mechanised Brick Plant at Akra—						
526—IX—Capital Outlay, etc. . .	..	..	2,00	..	10,00	The land required for the mechanised brick plant at Akra has already been acquired. The provision is needed for setting up of the plant.
Total—Housing . .	2,35	4,52	10,00	5,00	15,00	

Investment in Agricultural Financial Institute**27. Rural Banks in West Bengal—**

500—I—Investments, etc.	3,75	11,25	11,25	3,75	The scheme for setting up of Regional Rural Banks to supplement the existing financial institutions in the field of rural credit was introduced in 1975. Accordingly, the Regional Rural Banks Act, 1976 was enacted to provide for setting up of these Banks. Under the provisions of the Act, share capital of the Regional Rural Banks are to be subscribed by Central Government, Sponsored Bank and the State Govt. concerned. State Government are to subscribe 15 per cent. of the issued capital of the Rural Banks. Such capital being Rs. 25 lakhs for each Bank, State Government are to subscribe Rs. 3.75 lakhs to the share capital of each Bank.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
						So far four Regional Rural Banks have been set up in West Bengal—
						(a) Gour Gramin Bank for the districts of West Dinajpur, Malda and Murshidabad.
						(b) Mallabhum Gramin Bank for the districts of Purulia, Bankura and Midnapore,
						(c) Mayurakshi Gramin Bank for the district of Birbhum and
						(d) Uttar Banga Kshetriya Gramin Bank for the districts of Cooch Behar, Jalpaiguri and Darjeeling. State Gov- ernment have already sub- scribed to the share capital of the first three Banks. A sum of Rs. 3.75 lakhs would be required to subscribe to the share capital of UttarBanga Kshetriya Gramin Bank.

Total—Investment in Agricultural Financial Institute.			..	3,75	11,25	11,25	3,75	
Grand Total			..	4,13,75	5,60,42	5,63,75	5,68,55	7,01,75
320—Industries			..	0,55	19,26	38,00	18,50	78,74
320—Industries(Buildings)			..	..	..	..	..	2,00
500—Investments, etc.			..	..	3,75	11,25	11,25	3,75
520—Capital Outlay, etc			..	19,84	37,66	94,25	80,41	1,61,26
520—Capital Outlay, etc.(Buildings)			..	1	..	..	..	..
523—Capital Outlay, etc.			..	5,00	16,48	15,00	10,39	13,00
525—Capital Outlay etc.			..	..	5,00	25,00	25,00	25,00
526—Capital Outlay, etc.			..	17,35	19,52	30,00	41,00	85,00
529—Capital Outlay, etc			..	..	..	25	..	..
530—Investments, etc.			..	50,00	86,00	30,00	..	30,00
720—Loans, etc.			..	95,00	1,50,00	1,20,00	1,70,00	1,73,00
723—Loans, etc.			..	..	..	..	..	..
726—Loans, etc.			..	..	2,75	..	12,00	..
730—Loans, etc.			..	..	..	..	..	..
Add—Outlay met or to be met from Market Borrowings.			..	2,20,00	2,20,00	2,20,00	2,20,00	2,20,00

320/520/522/526/720/722/723/726—INDUSTRIES (CLOSED AND SICK INDUSTRIES)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets.)
1	2	3	4	5	6	7
Industry						
Revival of Closed and Sick Industrial Units—The Basumat Private Ltd's undertaking—						
320—B—1—Industries (Closed and Sick Industries).	25.00	..	..	..	..
2. Strengthening of the set up of the Department of Closed and Sick Industries—						
320—B—I—Industries (closed and Sick Industries).	..	..	5.00	10	5.00	The provision represents expen- diture for strengthening the set up of the Department of Closed and Sick Industries for exercising supervision over the increasing number of taken- over units.
				
				
				
3. Revival of Closed and Sick Industrial Units—						
520—I—Capital Outlay, etc. (Closed and Sick Industries).	5.00	..	..	..	..
522—I—Capital Outlay, etc. (Closed and Sick Industries.)	..	..	..	..	1,80.00	The provision is required for purchasing 100 per cent shares of a heavy engineering unit for facilitating the con- tinued running of the same.
526—IV—Capital Outlay, etc. (Closed and Sick Industries).	..	..	1.00	..	..
526—V—Capital Outlay etc.(Closed and Sick Industries).	..	5.00	1.00	..	1.00	
						The provision is for share capital participation in the Basumat Corporation Ltd.
720—I—Loans, etc. (Closed and Sick Industries).	80.35	..	..	..	..
722—I—Loans etc. (Closed and Sick Industries).	..	47.25	1,26.00	1,20.00	1,15.00	The provision as made herein is for advancing loans to Machi- nery and Engineering Indus- tries the management of which has already been taken over for some other closed/sick units of this category which may be taken up for revival. A heavy engineering unit involving 262 workers taken over during 1975-76 is conti- nuing production. Another large engineering unit which was lying closed for over five years has been taken over in the middle of 1976 and the unit is expected to go into partial production.
722—II—Loans etc. (Closed and Sick Industries).	..	25	7.00	40	6.00	
722—III—Loans etc. (Closed and Sick Industries).	..	..	1.00	..	1.00	
722—IV—Loans, etc. (Closed and Sick Industries).	..	..	1.00	..	1.00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Revival of Closed and Sick Industrial Units—contd.						
723—II Loans, etc. (Closed and Sick Industries)	.	..	1,00	..	5,00	The provision under these heads represents expenditure for making loans to Chemicals and pharmaceutical units already taken over or likely to be taken over du- ring the current financial year. A drug pharmaceutical unit employing over 500 persons taken over in 1975 has gone into production in full swing.
723—III Loans, etc. (Closed and Sick Industries).		25,00	35,00	10,00	18,00	
726—II Loans, etc. (Closed and Sick Industries).	1,00	..	50	This is a token provision for sick/closed units of this category which may be taken over under law.
726—III Loans, etc. (Closed and Sick Industries).	..	6,00	5,00	..	1,00	This is a token provision for nationalisation of the taken over distillery unit.
726—IV—Loans, etc. (Closed and Sick Industries).	—	—	9,00	..	50	This is a token provision for revival of closed sick tea gardens.
726—V—Loans, etc. (Closed and Sick Industries).	—	—	1,00	40,00	5,00	The provision is for making loans to a big tyre manufacturing unit involving 1,500 persons which is being revived in collaboration with Indus- trial Reconstruction Cor- poration of India Ltd. and the financing Bank.
726—VI—Loans, etc. (Closed and Sick Industries).	—	32,00	81,00	68,00	1,50,00	The provision is for making loans to the industrial units (other than textile) the management of which have already been and is likely to be taken over under law. A large glass manufacturing unit, a newspaper publica- tion unit and a belting unit are already under the manage- ment of the Government. All these units are conti- nuing their production and 1,600 workers are in their employ.
4. West Bengal State Textile Corporation Ltd. —						
526—I—Capital Outlay etc. (Closed and Sick Industries).	
726—I—Loans, etc. (Closed and Sick Industries).	—	—	1,00	..	50	This is a token provision for assistance to WBSTC Ltd.
5. National Textile Corporation (West Bengal, Assam, Bihar and Orissa) Ltd. —						
526—I—Capital Outlay, etc. (Closed and Sick Industries).	1,00	5,00 ..	50	This is a token provision for share capital participation in the subsidiary of the National Textile Corporation Ltd., in the eastern region.
726—I—Loans, etc. (Closed and Sick Industries).	..	65,00	1,00	66,50	50	This is a token provision for making loan to be subsidiary of NTC Ltd., in the eastern region.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
6. Revival of Closed and Sick Textile Units (including Jute Mills)—						
526—I—Capital Outlay, etc. (Closed and Sick Industries).	..	..	..	..	..	..
726—I—Loans, etc. (Closed and Sick Industries).	..	..	32,00	..	50	The provision is for making loans to sick/closed textile/ jute mills which may be taken over under law.
<hr/>						
Total—Industry	..	1,10,35	1,80,50	3,10,00	3,10,00	5,00,00
<hr/>						
320—Industries (Closed and Sick Industries).	25,00	..	5,00	10	5,00	
520—Capital Outlay, etc. (Closed and Sick Industries).	5,00	..	..	..	..
522—Capital Outlay, etc. (Closed and Sick Industries).	..	..	..	..	1,80,00	
526—Capital Outlay, etc. (Closed and Sick Industries).	..	5,00	3,00	5,00	1,50	
720—Loans, etc. (Closed and Sick Industries).	80,35	..	..	..	..
722—Loans, etc. (Closed and Sick Industries).	..	47,50	1,35,00	1,20,40	1,23,00	
723—Loans, etc. (Closed and Sick Industries).	..	25,00	36,00	10,00	23,00	
726—Loans, etc. (Closed and Sick Industries).	..	1,03,00	1,31,00	1,74,50	1,67,50	

321/521/721—VILLAGE AND SMALL INDUSTRIES

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of scheme	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Village and Small Industries						
<i>Direction and Administration</i>						
1. Reorganisation of the Directorate -						
321—Village and Small Industries	1.65	1.17	..	..	..	From 1976-77 the scheme would be fragmented and taken into the schemes, viz.— (i) Modernisation Programme for S.S.I. units of the State. (ii) Ancillary Development Programme and (iii) Electronics Cell
2. Administration and Reorganisation -						
321—Village and Small Industries	.	..	..	..	..
3. Constructional Works—						
521—Capital Outlay, etc. (Buildings)	.		.	..	..
Total—Direction and Administration	1.65	1.17	.	..	..
321—Village and Small Industries	1.65	1.17		..	..
521—Capital Outlay, etc. (Buildings)	.	..	..	..	..
Small Scale Industries						
4. Margin Money						
721—Loans to Village and Small Industries.	..	..	1.00	..	10.00	Ten per cent. margin is granted against projects drawn up by educated unemployed and financed by Banks and other financial institutions. This scheme aims at self-employment of educated youths in S.S.I. Sector
5. Package of incentives -						
321—Village and Small Industries	3.50	8.03	15.00	15.00	17.00	The provision of Rs. 15 lakhs is meant for providing mainly Power and Interest subsidy, Rent subsidy and Capital subsidy to small scale entrepreneurs with a view to encouraging industries in the back ward areas. The provision of Rs. 2 lakhs is for arrears claim for subsidy to S. S. entrepreneurs under the W.B. Incentive Scheme, 1971.
6. Ahmedpur Engineering Training Workshops -						
321—Village and Small Industries	..	..	1.55	1.55	1.60	The scheme offers production oriented training in engineering trades to the local unemployed educated youth and servicing facilities to local rice mills, sugar mills, diesel and electric pump sets, etc.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
7. Scheme for Industrial Entrepreneurship training for technicians —						
321—Village and Small Industries	..	84	1,00	1,41	1,00	The scheme aims at generating self-employment amongst the educated youth in West Bengal through In-Plant, Industrial Training. The provision is meant for the staff for implementation of the scheme.
8. Model servicing for footwear—						
321—Village and Small Industries	12	..	..	The scheme has been transferred to West Bengal Leather Industries Development Corporation.
9. Quality Marketing Scheme—						
321—Village and Small Industries	..	8	1,00	15	1,00	The scheme envisages Quality Marking on products of S.S.I. sector with reference to set specification prescribed by Indian Standards Institution or specifications prescribed by this Directorate. The scheme is voluntary in nature. One trade "Agricultural Implements" has been taken up for Quality Marking during 1974-75. Other three trades, i.e. (1) Homery Goods, (2) Soap Detergent, (3) Sanitary Fittings are introduced during the year 1976-78. During the year 1976-77 cake Briquette and "Cotton Fabrics" taken up.
10. Permanent Training Demonstration Party						
321—Village and Small Industries	13	..	..	The scheme has been transferred to West Bengal Leather Industries Development Corporation.
11. Development of Electronic Industry —						
321—Village and Small Industry	30	..	40	The scheme aims at motivating and generating entrepreneurship in electronic industry in the State. The provision is meant for maintenance of the staff for the scheme.
12. Ancillary development programme—						
321—Village and Small Industry	3,00	78	1,00	The Scheme aims at establishment of a Permanent Ancillary Exhibition at Howrah where items purchased by the large industries (Public sector undertakings) will be suitably displayed for inspection of the Small Scale Industries round the year and technical information will be exchanged.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
13. Research Development and Quality Control—						
321—Village and Small Industries	..	2,85	..	5,22	5,00	The money will be spent for the Electronics Laboratory, Regional Institute of Tool Design and Award of Prizes to S. S. I. Units of the State for best inventions and innovation made by them.
521—Capital Outlay, etc. (Buildings)	..	4,00	2,00	2,00	..	
14. Construction of Office Building at Districts—						
521—Capital Outlay, etc. (Buildings)	..	..	..	..	1,00	The provision is required for purchase of land and construction of office buildings in the backward districts of the State since the present rented accommodations are insufficient to cope with the promotional works like holding of meetings, seminars, etc., as well as developmental functions like maintenance of records, etc. The scheme will be implemented by phases with an initial target of three districts of Birbhum, Cooch Behar and Bankura.
15. Modernisation Programme for S.S.I.—						
321—Village and Small Industries	..	..	1,70	1,00	1,00	It is for modernising S. S. Units of the State. In-depth study, identification of units and their maladies, assessment of their capacities will be done.
16. Block Printing—						
321—Village and Small Industries	..	..	50	32	50	The scheme aims at imparting training in Block Printing of Fabrics to 20 ex-TB patients for their economic rehabilitation.
17. Finishing Centre for Leather and Leather goods—						
321—Village and Small Industries	..	..	..	..	..
18. Loans under the State Aid to Industries Act—						
721—Loans to Village and Small Industries.	24,85	20,86	10,27	10,27	20,00	The Scheme aims at providing loans to small-scale entrepreneurs mainly in the cottage industries sector at reduced rate of interest.
19. Package of Consultancy Service—						
321—Village and Small Industries	..	..	1,00	10	..	The scheme will be merged with the scheme "Package of Incentives" from 1977-78. The provision is meant for expenditure towards cost of pre-investment and post-investment consultancy services to be rendered to small-scale entrepreneurs by consultancy organisations duly sanctioned by the Government.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actual, 1974-75	Actual, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)	
1	2	3	4	5	6	7	
20. Cutlery Tuitional Class, Purulia—							
321—Village and Small Industries ..	..	..	55	..	1,80	Existing out-dated scheme for imparting training to the local people will be reorganised in another suitable location for imparting training to blacksmiths and unemployed educated youths in modern technology and testing methods as well as rendering service facilities to the existing units.
521—Capital Outlay, etc (Buildings)	..	..	1,95	1,95	..	
21. Equity participation in the share of West Bengal Small Scale Industries Development Corporation—							
521—Capital Outlay, etc	..	..	22,61	..	..
22. Export Processing Zone—							
321—Village and Small Industries	..	..	..	..	..
23. Leather Industries Development Corporation Ltd Equity participation—							
521—Capital Outlay, etc	10,00	25,00	50,00	10,00	The scheme aims at strengthening the share capital base of the West Bengal State Leather Industries Development Corpn. Ltd. by way of Equity Participation. The Corporation will implement its works programme for Common Facility Centre for finishing of leather, Raw Materials Bank, common facility centre for leather goods manufacturers, testing laboratory, modernisation of tanneries, consultancy services, export promotion, etc.
Reorganisation of existing Small Scale Industries Schemes—							
321—Village and Small Industries	0,31	1,03	1,04	..	..	The scheme for 1975-76 is composed of Ahmedpur Engineering and Training Workshop, Block Printing at T. B. After Care Colony, Cutlery Servicing Station (Kurseong), Leather Development Corporation, Model Servicing for Footwear (Kurseong), Tanning Demonstration Party and Wood Seasoning at Durgapur.
521—Capital Outlay, etc. (Buildings)	1,03	..	..	..	..
721—Loans for Village and Small Industries	..	..	4,00	..	..
						The schemes for Ahmedpur Engineering and Training Workshop, Model Servicing for Footwear and Tanning Demonstration Party will be under Modernisation and Expansion of Existing S. S. I. Schemes from 1976-77.	
Total—Small Scale Industries ..	35,69	71,20	71,71	89,75	71,30		
321—Village and Small Industries	0,81	13,73	27,49	25,53	30,30		
521—Capital Outlay, etc. (Buildings)	1,03	4,00	3,95	3,95	1,00		
521—Capital Outlay, etc.	..	..	32,61	25,00	50,00	10,00
721—Loans to Village and Small Industries.	24,85	29,86	15,27	10,27	30,00		

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actual 1974-75	Actual 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Industrial Estates—						
25. Setting up of Industrial Estates, Area Development and Commercial Estates—						
521 Capital Outlay, etc ..	5,00	2,39	20,00	4,10	..	The scheme aims at setting up Industrial Estates, Commercial Estates and Developed areas for industrial units in the districts in accordance with the policy of at least one estate in each district during the Fifth Plan period. From the year 1977-78, the scheme will come under "Extension and Development of existing Six Departmental Industrial Estates."
26. West Bengal Small Industries Corporation—						
(A) Construction of New Industrial Estates— Margin Money—						
521- Capital Outlay, etc ..	..	..	..	..	..	The fund is meant for equity participation with West Bengal Small Industries Corporation Ltd., which would build up industrial/commercial estates for S. S. I Units. This money will serve as margin for securing bank loan for building up of the said estates.
27. West Bengal Industries Corporation—						
(B) Other Promotional Programmes—						
521- Capital Outlay, etc. ..	..	..	..	..	..	The fund is needed for equity participation with West Bengal Small Industries Corporation Ltd., which would undertake various promotional activities in the S. S. I. Sector on behalf of the Cottage and Small Scale Industries Department,
28. Extension and Development of existing six Departmental In- dustrial Estates						
521- Capital Outlay, etc. ..	..	..	..	..	4,70	The fund is necessary for maintenance of existing six industrial estates being run by the Department of Cottage and Small Scale Industries.
Total—Industrial Estates ..	5,00	2,39	20,00	4,10	4,70	
521—Capital Outlay, etc. ..	5,00	2,39	20,00	4,10	4,70	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Coir Industries—						
29. Development of Coir Industry—						
321- Village and Small Industries	1,50	1,20	1,50	The provision is meant for the following— (1) for setting up one Training-cum-serving Centre (Coir) near about Calcutta. (2) for opening one coir show-room cum-Sales room and Sales Publicity of Coir Products in Calcutta.
521—Capital Outlay, etc. (Buildings)	..	15	..	..	..
Total—Coir	15	1,20	1,50	
321- Village and Small Industries	1,50	1,20	1,50	
521 - Capital Outlay, etc. (Buildings)	..	15	..	..	..

Handloom —**30. Organisational expenses for Tanduk Industrial Centre**

321 - Village and Small Industries
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31. Decentralised Processing Unit for Handloom Industry—

321—Village and Small Industries	1	The scheme is intended to provide dyeing and bleaching facilities to weavers outside the area covered by Intensive Development Project. The scheme is likely to be as one Centrally-sponsored and the entire amount will be available from Government of India.
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A token provision of Rs. 1,000 has therefore been made.

32. Research Centre for furnishing fabrics—

321—Village and Small Industries	1,50	1,75	This is a Fifth Five-Year Plan continuation scheme. The object of the scheme is to set up a centre for development and fabrication of handloom materials having an export angle. The designs experimentally evolved in the centre will benefit weavers in the other districts to produce export oriented handloom furnishing materials. About 150 new designs on furnishings are expected to be produced at the centre.
521—Capital Outlay, etc. (Buildings)	1,50	

(Figures are in thousands of Rupees)

Sub-major head Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
33. Share Capital for purchase of shares of West Bengal Handloom and Powerloom Development Corpo- ration—						
521—Capital Outlay, etc. ..	5,00	1,00	1,00	12,00	5,00	The West Bengal Handloom and Powerloom Development Corporation will require a margin money of Rs. 10 lakhs for raising finance from the bank amounting to Rs. 50.00 lakhs for opening new Sales Depot. It will be Central Scheme, 50 per cent. of the cost to be borne by Government of India and 50 per cent. will be State share. A provision of Rs. 5.00 lakhs representing State share has been made for 1977-78.
34. Development of Hosiery Industry—						
521—Capital Outlay, etc. (Buildings) ..	..	..	..	..	8,00	The aim of the scheme is to set up hosiery training centre intended to give preliminary training to operators to be engaged in hosiery industry in North Bengal as also for setting up of a Hosiery Research Institute at Kalyani.
35. Intensive development of Handloom Industry in West Bengal						
321—Village and Small Industries ..	..	..	..	3,75	9,35	It is a Central Scheme. The total cost of Project is Rs. 1.85 crores spread over 5 years. The cost during 1977-78 has been estimated at Rs. 37.405 lakhs out of this Central share in loans and grants will be 75 per cent.
521—Capital Outlay, etc. ..	..	..	2,00	..	..
Power—Subsidy .						
321—Village and Small Industries	1	52	1	2,00	2,00	The scheme aims at helping the Powerloom units within the area covered by West Bengal State Electricity Board which usually charges a higher rate than that charged by the Calcutta Electric Supply Corporation.
521—Capital Outlay, etc. ..	..	..	..	..	..
37. Setting up of Functional Work Shed for Tailoring—						
721—Loans for Village and Small Industries ..	..	..	..	..	10,00	The scheme aims at providing margin money for raising institutional finance for the construction by W.B.H.F.D.C. a Central Market Complex for readymade garments and handloom products. Due to the recent enactment making business in the foot path a cognizable offence, it is apprehended a large number of people in handloom sector will be thrown out of employment unless alternative arrangement are made for their business.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
38. Scheme for Dyeing, Bleaching and Printing Plant—						
531—Capital Outlay, etc. (Buildings)	..	..	..	..	..	The scheme has been dropped.
531—Capital Outlay, etc.	..	..	..	..	..
39. Preparatory Plant—						
521—Capital Outlay, etc.	..	..	9.00	..	2.00	The amount will be utilised in equity participation of a Corporation/Co-operative Society to enable it to raise finance from institutions for setting up a preparatory unit for supply of sized beams to powerloom units. About 90,000 kgs. of yarn will be sized per month.
40. Orientation Training of Technical officers and Progressive weavers—						
321—Village and Small Industries	..	..	..	..	1.00	The intention of the scheme is to extend facilities of refresher training to 40 technical officers of the Handloom and Textiles Directorate at Calcutta and also to meet the cost of study tours to be arranged for weavers of this State in 2 batches of about 25 in each batch
41. Industrial Estate for Hosiery at Raiganj and Siliguri—						
721—Loans for Village and Small Industries.	..	..	..	..	6.40	The scheme intends to sponsor some hosiery unit in different industrial estate to be set up at Raiganj and Siliguri.
42. Supply of sized beams, etc., at minimum cost—						
521—Capital Outlay, etc. (Buildings)	..	..	..	..	..
521—Capital Outlay, etc.	..	..	..	..	..
43. Scheme for Award of prizes -						
321—Village and Small Industries	15	15	15	15	20	Prizes will be given to weavers for fabrication of improved type of handloom goods. This will provide incentives to the artisans to evolve new designs and produce better type of goods in handloom. About 186 prizes on 10 items will be awarded on competitive basis.
44. Work charges construction and repairing of buildings—						
521—Capital Outlay, etc. (Buildings)	..	..	..	..	5.00	The provision is to meet expenses required in connection with extension of the building at Bankura.
45. Publicity and propoganda—						
321—Village and Small Industries	43	56	82	1.32	2.00	The schemes will enable the Government to bring out publicity matters through different media to highlight the importance of handloom industry and popularise handloom cloth amongst the consumers.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head, Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)	
1	2	3	4	5	6	7	
46. Scheme of development of export oriented Handloom fabrics under the guidance of Sriniketan Silpa Sadan—							
321—Village and Small Industries	..	..	1	..	..	The scheme is intended to develop handloom industry in Birbhum district.
47. Modernisation of Powerloom—							
321—Village and Small Industries	..	..	..	..	2.00	The scheme intends to give assistance for replacement of some of the existing power-looms in co-operative sector by loans of bigger reed space.
48. Establishment Cost of the Directorate of Handloom—							
321—Village and Small Industries	..	1.81	8.00	8.00	8.00	The scheme is intended to meet the additional establishment cost for the Directorate of Handloom and Textiles, newly created for promotion and development of handloom and textile industries.	
49. Export oriented schemes for Handloom Industries—							
321—Village and Small Industries	..	..	2.00	..	..	Production of export oriented handloom materials covering 1,000 looms in West Bengal will be taken up under the scheme. Simultaneously tailoring units will be set up to fabricate exportable readymade garments with handloom materials.
50. Setting up of a Testing Laboratory under Textile Section—							
321—Village and Small Industries ..	..	..	..	..	..
Industry							
Share Capital of West Bengal Handloom and Powerloom Development Corporation for setting up of a Spinning Mill in North Bengal—							
521—Capital Outlay, etc.	..	27.04	12.50	..	7.50	..	The scheme has since been transferred to Public Undertakings Department. Hence no provision for 1976-77.
Village and Small Industries							
52. Promotion of Semi-automatic Looms—							
321—Village and Small Industries	2.00	The scheme aims at improving quality and quantity of handloom cloth.	
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Total—Handloom Industries ..	32.82	16.54	26.49	36.22	62.71		
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321—Village and Small Industries	58	3.04	12.99	16.73	26.31		
521—Capital Outlay, etc. (Buildings)	1.50	..	13.00		
521—Capital Outlay, etc.	..	32.04	13.50	12.00	19.50	7.00	
721—Loans to Village and Small Industries.	..	..	..	..	16.40	

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the Scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Khadi Industries						
3. Khadi and Village Industries—						
321—Village and Small Industries	4.88	5.10	10.00	9.00	10.00	The fund is needed for offering special rebates on sales of cotton and silk Khadi goods of co-operative societies which are thereby benefitted assuring fuller and additional employment for their craftsmen. Besides, it will create 2 units in New Model Charaka generating employment of 106 heads in rural areas, provide assistance to about 50 cobblers and set up 3 oil seed collection centres. A sum of Rs. 2 lakhs will be utilised for arranging Buffer Stock for raw materials to be supplied to the existing Ghanu Oil centres.
Total—Khadi Industries ..	4.88	5.10	10.00	9.00	10.00	
321—Village and Small Industries ..	4.88	5.10	10.00	9.00	10.00	
Handicraft Industries						
54. Training in Handicrafts—						
321—Village and Small Industries ..	..	22	..	..	..	In 1976-77 this scheme will come under the new scheme named "Development of Handicrafts".
54(a). Sisal Fibre Industry—						
321—Village and Small Industries ..	..	..	..	..	1.00	The provision is required to organise two training centres at Birbhum and Midnapore for manufacture of sisal rope, mats and handicrafts with follow-up programmes.
55. Strengthening of the organisational set up of Handicraft Wing of Directorate of Cottage and Small Scale Industries—						
321—Village and Small Industries ..	..	5	..	..	..
56. Training for village folk in Design Weaving on Manipuri type loom and Dobbyloom—						
321—Village and Small Industries ..	..	..	..	..	..
57. Reorganised Composite Scheme for Promotion of Design—						
321—Village and Small Industries	42	73	..	..	..
721—Loans to Village and Small Industries.	..	..	..	..	..
58. Service Centre for Packing Technique—						
321—Village and Small Industries ..	..	..	..	..	..	The scheme has been discontinued.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the Scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
59. Survey of Handicrafts Units in West Bengal—						
321—Village and Small Industries	..	50	..	..	..	The scheme aims at survey of handicraft units in the State.
60. Scheme for Quality Marking in Handicrafts—						
321—Village and Small Industries	..	2	..	..	..
61. Reorganised Leather Goods Making Training Scheme—						
321—Village and Small Industries	54	42	..	..	..
62. Equity participation - in the share of the West Bengal Handicrafts Development Corporation—						
521—Capital Outlay, etc.	..	11,00	5,00	5,00	3,00	The provision is for share participation with the Corporation with a view to supplying raw materials to artisans, promoting exports of handicraft products, setting up of Sales Emporia in and outside the State, marketing of finished products in domestic and foreign markets, and setting up of Handicrafts Estates.
62(a). Special Programme for Women—						
321—Village and Small Industries	..	..	..	..	2,00	The amount will be utilised for implementing three projects— (i) Sale of Cottage Industry products—appointment of sales women, (ii) Training in different trades, (iii) Assistance to trained persons in setting up their own units.
62(b). Development of Mat Industry—						
321 Village and Small Industries	..	..	..	..	5,00	The amount will be utilised for procurement and supply of raw materials and marketing of finished products, installation of warehouse, organisation of Apex Mat Co-operative Society producing working capital loan and equipment grant to artisans and co-operatives.
63. Scheme for promotion of Handicrafts Co-operative—						
321—Village and Small Industries	..	2,00	..	..	..
64. Service Centre for Development of Fancy Leather Goods—						
321—Village and Small Industries	..	..	..	..	..
65. Common Facility Centre for Horn Industry—						
321—Village and Small Industries	..	..	..	..	..
66. Development of Chikan Industry—						
321—Village and Small Industries	..	..	..	..	..

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the Scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
67 Setting up of Sales Emporium at Bombay/Calcutta						
321—Village and Small Industries						The West Bengal State Handi- crafts Co operative Society will be entrusted to set up a Sales Emporium for marketing of handicrafts
68 Promotion of Handicrafts Export -						
321—Village and Small Industries		10				
69 Supply of raw materials at subsidised rates to Handicrafts artisans—						
321 -Village and Small Industries						
70 Development of Handicrafts—						
321 Village and Small Industries			2.59	3.02	2.56	The scheme is intended for— (1) Training of Handicrafts in- cluding one proposed Advance Training in Horn Craft under Development of Horn In- dustry at Dongabhang (2) Training in Village Folk on Moqipur type Hobby Loom (3) Reorganised Composite Scheme for Promotion of Design (4) Quality Marking of Handi- crafts (5) Promotion of Handicrafts Export
71. Reorientation for Training Scheme for Solapath—						
321- Village and Small Industries						
Total - Handicrafts	96	15.04	7.59	8.02	19.56	
321—Village and Small Industries	96	4.04	2.59	3.02	16.56	
521—Capital Outlay, etc	.	11.00	5.00	5.00	3.00	
721—Loans to Village and Small Industries.	.	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor-head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Other Expenditure						
72. Training of officers of the Directorate of Commerce and Small Scale Indus- try and Executives of registered Small Scale Industrial Units—						
321—Village and Small Industries	..	11	50	50	50	The scheme aims at imparting training to officers of the Directorate of Cottage and Small Scale Industries and the executives of registered SSI units, in order to enable them to acquire latest know-how in Management, Productivity, SOC Marketing, Extension methods, etc., in Government / Semi-Government/Private Institutions.
Equity Participation—						
521—Capital Outlay, etc.	2.00	..	..	The fund will be placed at the disposal of the Public Undertakings Department for the participation & Share Capital to the West Bengal State Industries Corporation Ltd. It would enable to increase the promotional activities of the West Bengal State Industries Corporation Ltd.
73. Information, Publicity and Library Cell—						
321—Village and Small Industries	..	1	..	..	..
74. Survey, Statistics and Data Bank—						
321—Village and Small Industries	2.50	
75. Marketing and Publicity—						
321—Village and Small Industries	2.50	2.50	3.00	The scheme aims at undertaking a broader programme for popularising departmental schemes as well as to increase public awareness about the role of Government in the C & SSI Sector.
76. Monitoring Cell—						
321—Village and Small Industries	
77. Library—						
321—Village and Small Industries	25	10	..	
78. Information and Statistics—						
321—Village and Small Industries	2.05	1.15	..	The scheme aims at operating data Bank, monitoring system, etc.
79. Marketing and Exports—						
321—Village and Small Industries	..	24	..	..	..	The scheme will be under "Marketing and Publicity" from 1976-77.
80. Planning—						
321—Village and Small Industries	55	..	..	The scheme aims at strengthening planning machinery.
Total—Other Expenditure	..	36	2.55	4.25	6.00	
321—Village and Small Industries	..	36	2.55	4.25	6.00	
521—Capital Outlay, etc.	2.00	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Sericulture						
81 Project for development of mulberry production—						
821—Village and Small Industries			17.85		9.00	The scheme ensures free supply of mulberry cutting in non-traditional areas particularly for the S.C./S.T. in the backward districts for extension of mulberry cultivation. 20 per cent of the amount has been earmarked for S.C./S.T. Provision has been made to meet the cost of cutting and transport charges beyond 30 kms from the source of supply. 3550 acres of land will be brought under mulberry cultivation.
521—Capital Outlay etc (Buildings)						
721—Loans to Village and Small Industries						
82 Fertilisation of mulberry field—						
721—Loans to Village and Small Industries						
83 Incentive for new plantation—						
921—Village and Small Industries						
84 Establishment of Block Plantation—						
121—Village and Small Industries						
521—Capital Outlay etc (Buildings)						
85 Assistance to registered seeds rearers and registered granaries (a) infra-structural facilities (b) cash incentives—						
721—Loans to Village and Small Industries						
86 Supply of disinfectants—						
321—Village and Small Industries						
87 Establishment and development of Granaries—						
321—Village and Small Industries		22.50				
521—Capital Outlay etc (Buildings)						
88 Incentive for Bivoltine Cocoon Production—						
321—Village and Small Industries			9.00	The scheme envisages boosting up the production of bivoltine cocoon in the State for generating sufficient quantities of raw materials for production of standard quality raw silk and also augmenting supply of mulberry saplings. It is proposed to set up one 300 acres farm creating additional employment of 900 persons on Ambari Falakata Road (Aizawl).
521—Capital Outlay, etc (Buildings)			2.00	.	5.10	
721—Loans for Village and Small Industries		

(Figures are in thousands of Rupees)

Sub major head/Minor head/Sub head/ Name of Schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
89 Development of Jassar Industry—						
321—Village and Small Industries						
90 Development of Sari Industry—						
321—Village and Small Industries						
521—Capital Outlay etc						
91 Project for Development of Training and field experiments—						
321—Village and Small Industries			50	50	110	To cope with the increasing demand for trained technical personnel for sericulture it has been proposed to extend the training facilities to more persons by way of expansion of the existing training unit at Berhampore for Junior Course in Sericulture run by the State Government. It is also proposed to depute more number of trainees to the Central Sericulture Training Institutes run by the Central Silk Board. The provision is meant for Stipend T. A, etc to 20 trainees for Junior Course and 12 trainees for P & Diploma Course.
521—Capital Outlay etc (Buildings)						
92 Project for Development of Quality Raw Silk and Fabric Production Establishment for 50 filatures—						
321 Village and Small Industries		4	35		14 00	The scheme aims at ensuring integrated and co-ordinated development of the production of the standard quality raw silk fabrics and their marketing in both home and abroad. It is envisaged to produce 50 000 kg of standard raw silk and 10 00 000 metres of quality silk fabrics annually at the end of the Plan period. Provision has been made for construction of 50 hosi filature at Berhampore and for purchase and installation of machineries for the throwing plant.
521 Capital Outlay etc (Buildings)			4 00	16 00	12 00	
521 Capital Outlay etc		1 17				
93 Project for development of non mulberry Sericulture Industry—						
321—Village and Small Industries			60		1 00	The scheme is meant for promoting tasar culture and Sericulture industry in the State and to help the backward tribal people engaged in the industry for betterment of their economic life. Provision has been made for construction of one weaving shed and also for purchase of looms and raw materials.
521—Capital Outlay etc (Buildings)			4 40	40	30	

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate 1977 78	A brief description of the Scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
94 Integrated scheme for development of Sericulture Industry—						
321—Village and Small Industries	21 00	43		30.45	22 00	The scheme aims at overall and integrated development of Sericulture in the State and envisages raising mulberry plantation from 13 500 acres to 25 000 during the 5th Plan period. The scheme will be implemented in collaboration with the nationalised banks for optimum utilisation of Plan period. It is proposed to bring 3 550 acres of land under plantation.
721—Loans for Village and Small Industries				4 00		
95 Project for Reorganisation of Sericulture and Silk Industry—						
321—Village and Small Industries			9 20	50	3 00	The scheme aims at strengthening the existing set up of the sericulture section so as to cope with the increased volume of work and also to provide staff quarters to the field staff and electrification of sericulture units for proper implementation of the programme.
521 Capital Outlay etc (Buildings)		4 02	2 50	11 18	6 00	
						Provision has been made for maintenance of staff and also for creation of few posts.
						Fund has also been earmarked for construction of staff quarters as also for electrification of existing units.
96 Modernisation of traditional Reeling Industry—						
321—Village and Small Industries						
721—Loans to Village and Small Industries	2 00					
97 Establishment of two 1 000 spindle (capacity) Throwing Plants—						
321—Village and Small Industries						
521 Capital Outlay etc (Buildings)	1 87					
98 Inspection and quality control—						
321—Village and Small Industries						
99 Project for development of Seed Organisation						
321—Village and Small Industries			10 10	17 99	15 00	It is intended to achieve self sufficiency in production of d f layings and to meet the total requirement of examined layings in the State by providing assistance to the selected rearers and also establishing nursery cum grainage and development of grainage. Provisions have been made for maintenance of staff and creation of staff for the grainages already set up. It is proposed to set up one Composite Unit during the next financial year.
521—Capital Outlay etc (Buildings)		12	10 00		20 00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
100. Dyeing and Finishing Unit—						
321—Village and Small Industries	
521—Capital Outlay, etc.(Buildings)	
101. Establishment of Raw Material Bank—						
321—Village and Small Industries	
521—Capital Outlay, etc.(Buildings)	
521—Capital Outlay, etc.	
102. Working Capital for establishment of Sericulture and Silk Development Corporation—						
321—Village and Small Industries	
521—Capital Outlay, etc (Buildings)		
521—Capital Outlay, etc.	
103. Marketing intelligence and field publicity—						
321—Village and Small Industries	
104. Construction of staff quarters and electrification in different units under Sericulture, West Bengal—						
483—Capital Outlay, etc.	
Total—Sericulture	..	24,87	28,33	55,00	71,08	1,11,50
321—Village and Small Industries		21,00	23,02	32,10	39,44	68,10
483—Capital Outlay on Housing
521—Capital Outlay, etc.(Buildings)		1,87	4,14	22,90	27,64	43,40
521—Capital Outlay, etc.	1,17	..	..	..
721—Loans to Village and Small Industries.		2,00	..	..	4,00	..
Grand Total	..	1,85,67	1,40,23	2,80,25	2,23,62	2,87,27
321— Village and Small Industries		38,88	50,46	93,23	99,16	1,58,77
521— Capital Outlay, etc.(Buildings)		2,90	8,29	28,86	31,69	67,40
521— Capital Outlay, etc.	..	37,04	60,67	64,00	78,80	94,70
721—Loans to Village and Small Industries.		26,85	20,86	15,27	14,27	46,40

328/328 MINES AND MINERALS

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	3	5	6	7
Mining and Metallurgical Industries						
1. Re-organisation of the Geological Prospecting Branch—						
328—B-III Mines and Minerals ..	1,35	4,18	7,05	7,00	6,56	The Geological Prospecting Branch of the Directorate of Mines and Minerals, of the State Government has undertaken a programme for search of minerals in the different areas in the State.
328—B-III—Mines and Minerals (Buildings).	..	..	..	1,00	3,44	

The prospecting work for graphite at Gobag, Janardandih and Hatyabahal areas in the district of Purulia was taken up during the year 1975-76 and was completed by September, 1976. The drilling work for limestone prospecting at Durgapur area has been discontinued as the result of the operation was found to be less encouraging.

During the year 1976-77, the prospecting work for moulding sand at Kulapur mauza, Asansol, has been completed and the results are under review. The work for foundation drilling of the I and W Projects at Hanumata and Ranchandrapur Irrigation scheme in the district of Purulia is still continuing and is expected to be completed soon. During this year, the work for limestone prospecting at Hansapathar area, Purulia and extension of chinaclay prospecting work at Mahatamara, Purulia, have been taken up and are continuing. It is also proposed to get bulk samples of limestone in Purulia collected and tested in pilot plants of Cement Research Institute for examining feasibility of vertical shaft Kiln cement manufacture in the State.

Steps have been taken by the State Government to fully organize the new Analytical Laboratory set up in May, 1975. By the end of December, 1976, 251 limestone samples have been tested in this laboratory. Besides, several chinaclay samples (about 13 in number) have been tested by both chemical and Physical methods. Besides, there is a State Government Scheme for bottling and marketing of natural mineral water at Bakreswar in the district of Birbhum. The scheme is already continuing.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
						During 1977-78, completion of the laboratory building, detail prospecting of chinaloy and lignite in Purulia, analysis of samples and their testing in various pilot plants are proposed to be done. Cost of purchases of some drilling accessories, laboratory equipments, costs of bench study of Dolomite, construction works for installation of mineral water plant, pay of newly recruited technical personnel and wages for fitting trenching drilling personnel, etc., are proposed to be met from the proposed outlay
2 Establishment of a Low Temperature Carbonation Plant at Dankuni in the district of Hooghly						
528 III Capital Outlays, etc						
3 West Bengal Mineral Development and Trading Corporation—						
500 II Investment in Generals	15.00	12.25	7.00	7.00	5.00	The Corporation is operating phosphate mines in Purulia and is setting up mechanised stone quarrying and crushing plant in Mahammadbazar (Birbhumi). It has also undertaken dolomite quarrying in Jayanti area (Jalpaiguri) and produced granite blocks for polishing and testing in overseas market through exporter firms. Besides, mining operation of its own it has also traded substantial quantities of other minerals like stone ballast, feldspar, quartz, glass sand and Kavnite. The last accounting year yielded a profit for the Corporation.
						The proposed provision of Rs. 5 lakhs is for equity contribution to the Corporation by the State Government. The bulk of the Corporation's expenditures on account of mining establishment, new project and minerals exploration is to be met from internal resources and loan from institutions.
Total - Mining and Metallurgical Industries	16.85	16.43	15.00	15.00	15.00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7

Technical Education**1. Training in Mining—**

328—B.V.—Mines and Minerals ..	4	3	The proposed provisions is to meet the outstanding cost of some minor civil constructions in the Mining Training Institute and its hostel building at Raniganj.
328—B.V.—Mines and Minerals (Buildings).	20	8	40	

Total ..	24	3	..	8	40
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Grand Total ..	16,59	16,46	15,00	15,08	15,40
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328—Mines and Minerals ..	1,39	4,21	7,95	7,00	6,56
328—Mines and Minerals (Buildings)	20	1,08	3,84
500—Investment in, etc. ..	15,00	12,25	7,00	7,00	5,00
528—Capital Outlays, etc. ..	..	..	5	..	..

333—IRRIGATION, NAVIGATION, DRAINAGE AND FLOOD CONTROL PROJECTS

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
A—Irrigation Projects (Commercial)						
Water Development						
1. Training of Engineering and Techno- logical Graduates and Locusts under the Apprentices Act.	..	..	..	60	60	The provisions represent the cost of stipends and scholar- ships paid to the trainees.
Total—A ..	..	..	..	60	60	
B—Irrigation Projects (Non-Commercial)						
Water Development						
1. Survey and Investigation Works in Purulia including Aerial Survey.	2,49	2,65	3,00	3,50	3,60	Scheme Nos. 1 to 11 are included for collection of essential data for improving the irriga- tion system in West Bengal.
2. Investigation and Planning Orga- nisation (including field investiga- tion works).	28,13	27,56	31,00	31,58	33,50	
3. Study of water resources for the entire State of West Bengal.	3	55	1,50	10	1,50	
4. Creation of a Project Monitoring Programme Evaluation and Advance Planning Cell.	..	..	6,00	1,00	6,00	
5. Creation of Central Design Office ..	3,00	7,24	11,00	11,57	14,30	
6. Reconnaissance Survey in Bhutan ..	..	..	2,50	1,25	2,50	
7. Creation of a Plan Programming Cell.	..	..	1,00	40	1,00	
8. Creation of a Resource Cell ..	..	..	5,00	1,00	5,00	
9. Setting up of an Engineering Staff College under Irrigation and Water- ways Directorate.	..	..	..	..	3,00	
Total—Water Development	33,65	38,00	61,00	50,40	70,40	
Flood Control Projects						
10. Basic data collection programme including ground survey, gauge dis- charge and silt observation, etc.	39	49	14,50	50	18,00	
11. Creation of a Statistical Cell and Data Bank.	..	..	1,50	1,50	1,50	
Total—Flood Control Projects	39	49	16,00	2,00	19,50	
Total—B ..	34,04	38,49	77,00	52,40	89,90	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
F—Drainage Projects (Non-Commercial)						
Agriculture						
1. Creation of a Statistical Cell for improvement of irrigation statistics.	47	1,02	1,00	1,00	2,00	The scheme provides for creation of a statistical cell under the administrative control of the Bureau of Applied Economics and Statistics but within the overall control of the I. & W. Department for collection and compilation of valuable data pertaining to irrigation schemes of this Department. The cell will consist of two units—one compilation unit and another field unit.
Total ..	47	1,02	1,00	1,00	2,00	
Water Transport						
2. Model study of the interaction between rivers Hooghly and Rupnarayan.	72	2,24	40	40	50	The scheme is nearing completion.
3. Investigation and model experiment in respect of river Rupnarayan and its tributaries for improvement of navigation in Rupnarayan.	1,20	4	60	60	60	The scheme estimated to cost Rs. 11.7 lakhs provides for carrying out field investigations and model studies in respect of river Rupnarayan and its tributaries. Such investigations and studies are essential for determining what type of training work and corrective measures are required for restoring navigability in Rupnarayan.
Total—Water Transport ..	1,92	2,28	1,00	1,00	1,10	
Flood Control Projects						
4. Construction of a timber cart bridge over the Srinathpur-Gopalpur Drainage channel at Srinathpur, police-station Swarnpnagar, district 24-Parganas.	..	..	—	..	..	The work has been completed.
5. Construction of a wooden bridge over Maskata Khal at Magurkhali, P.S. Baguria, district 24-Parganas.	16	61	..	..	..	The work has been completed.
Total—Flood Control and Drainage	16	61	..	..	..
Total—F ..	2,55	2,92	2,00	2,00	3,10	
Grand Total ..	39,59	42,41	79,00	55,00	93,00	

337/537—ROADS AND BRIDGES

(Figures are in thousands of rupee)

Sub major head/Minor head/sub head/ Name of Schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Roads and Bridges						
<i>Public Works (Roads) Department</i>						
1 Development of State Roads						
337—Roads and Bridges						Three hundred kms of road development programme will be completed in the year 1977 78 including considerable progress on bridges over Manas at Mathabhanga over Haldi at Narghat, over Atrei at Balughat over Bhagirathi at Nabadwip (Gouranga Setu), over Ajoy at Katiwa (Sramik Setu) over Kalindi at Narhatta (Netaji Setu), etc. There will also be some progress on bridges over Keleghat over Lamodai at Khadiman over Dharla etc. The bridge over Damodar at Sadarghat will be completed and opened for traffic by June, 1977.
537—Capital Outlay etc	5 88 16	3 54 59	4 60 00	4 60 00	6 16 00	
2 Minimum Needs Programme—						
337 Roads and Bridges						Many of the villages of population of 1 500 and above will be connected by roads and short links during the Fifth Five Year Plan period cost of which will be met out of provision under Minimum Needs Programme Two hundred and seventy six road schemes have been selected under this programme
537—Capital Outlay etc		72 76	2 25 00	2 25 00	2 30 00	
Total—Public Works (Roads) Department	5 88 16	4 27 35	6 85 00	6 85 00	8 46 00	
337—Roads and Bridges						
537—Capital Outlay etc	5 88 16	4 27 35	6 85 00	6 85 00	8 46 00	
<i>Public Works Department</i>						
3 Repairs and improvement of small stretches of roads minor bridges and other communication works leading to hospitals educational institutions—						
337—Roads and Bridges	9 12	8 70	21 70	24 20	38 40	The provision is for repairs and improvements of small stretches of roads minor bridges and other communication works leading to hospitals educational institutions and other public institutions, etc., in rural areas in response to ever increasing public demand
537—Capital Outlay etc						
4 Upgrading of Kankina Road from Shahabhat to Gosmanvari Kamteswar temple in the district of Cooch Behar—						
337—Roads and Bridges						Provision has been made for upgrading of the Kankina Road so as to facilitate quick movement of jute and other essential commodities and to provide direct line of communication to the villages of the locality from Cooch Behar town, thereby accelerating the growth of nascent rural economy. The work is already in progress and expected to be completed during 1977-78.
537—Capital Outlay etc			7 50	3 00	3 50	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
5. Reconstruction of a single lane R.C.C. bridge over Katakhal at Gangaganagar on 18th mile of the abandoned portion of Calcutta-Jessore Road (State Highway)—						
337—Roads and Bridges	Provision has been made for reconstruction of the extinct old bridge across Katakhal at Gangaganagar located on an arterial link road at the northern periphery of the city following the widening of the Katakhal, as the bridge and the road serve a rapidly growing industrial complex as also agricultural belt in the locality. The work is already in progress and expected to be completed during 1977-78.
537—Capital Outlay, etc.	80	2,80	10	
Total—Roads and Bridges	..	9,12	8,70	30,00	30,00	32,00
Urban Development						
6. Grants to local bodies towards construction of bridges and culverts on roads repaired/constructed under Test Relief Scheme—						
337—Roads and Bridges	25	4,50	4,50	The provision is for construction of bridges and culverts on kutchha village roads which are constructed and repaired under Test Relief Scheme so as to render them fit for use during rains.
537—Capital Outlay, etc.	
Total—Urban Development	25	4,50	4,50	5,00
Total II—Public Works Department	..	9,12	8,95	34,50	34,50	37,00
337—Roads and Bridges	..	9,12	8,95	26,20	28,70	33,40
537—Capital Outlay on Roads and Bridges.	8,30	5,80	3,60	
Grand Total	..	5,97,25	4,38,30	7,18,50	7,18,50	8,83,00
337—Roads and Bridges	..	9,12	8,95	26,20	28,70	33,40
537—Capital Outlay, etc.	..	5,88,16	4,27,35	6,92,30	6,90,80	8,49,60

338/538/738 -ROAD AND WATER TRANSPORT SERVICES

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Road Transport						
1. Development of Calcutta State Transport Corporation—						
738—I—Loans for Road and Water Transport Services.	15.87	45.00	52.00	52.00	1,05.00	This is a continuing scheme and aims at strengthening the existing transport infrastructure of the CMD area. With a view to achieving this end, it is proposed to improve/develop existing depots including purchase of compressors, wreckers, breakdown and other vans, etc., etc.
2. Development of Durgapur State Transport Corporation—						
738—I—Loans for Road and Water Transport Services.	37.87	17.00	25.00	25.00	30.00	This is a continuing scheme and is meant to provide better transport facilities in the five districts of Burdwan, Bankura, Birbhum, Purulia and Midnapore as also in Durgapur Township and its adjoining industrial complexes. During 1977-78, the Corporation proposes to acquire 14 buses.
3. Development of North Bengal State Transport Corporation—						
738—I—Loans for Road and Water Transport Services.	24.00	34.00	50.00	50.00	50.00	The scheme is a continuing one and envisages proper expansion of the transport facilities mainly in the five North Bengal districts and also in the hill areas. During 1977-78 the Corporation proposes to acquire 20 buses (including Mini and Micro-mini buses for hill areas).
4. Development of Calcutta Tramways Services—						
738—I—Loans for Road and Water Transport Services.	44.51	29.04	40.00	40.92	..	This is a continuing scheme aiming at improving the operational efficiency of the tram service within Calcutta and its suburbs by constructing new trams, procuring components and replacing existing crossing and switches and old and unserviceable machineries.
538—A(V)—Capital Outlay on Road and Water Transport Services.	..	..	..	..	1,16.00	
Total—I ..	1,21.85	1,25.04	1,67.00	1,67.92	3,01.00	
5. Setting up of transfer and transit depots at district and headquarters at Calcutta—						
538—A(V)—Capital Outlay on Road and Water Transport Services.	2.56	3.25	7.00	7.00	8.00	This is a continuing scheme. It envisages construction of bus stands and extending amenities to the travelling public by providing sanitary installations in the different districts and subdivisional headquarters as also in other important places in the State.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
8. Construction of Truck Terminals—						
538—A(V)—Capital Outlay on Road and Water Transport Services.	..	1,65	6,00	6,00	1,28	This is a continuing scheme. It is designed to relieve traffic congestions caused by the goods vehicles in urban areas. Traffic survey and selection of sites has already been com- pleted. An outlay of Rs. 1.28 lakhs has been proposed during 1977-78 for imple- mentation of the scheme.
Total—A(V) ..	2,56	5,10	13,00	13,00	9,28	
Total—Road Transport ..	1,24,41	1,30,14	1,80,00	1,80,92	3,10,28	

Water Transport**1. Expansion of IWT Navigation Cell—**

538—Road and Water Transport Services	56	2,66	This is a continuing scheme. The scheme envisages proper expansion of the existing Inland Water Transport Navigation Cell for prepara- tion and implementation of schemes for development of Inland Water Transport in this State. The Cell has already prepared Project Reports of a number of I.W.T. Schemes. A provision of Rs. 2.94 lakhs has been proposed for 1977-78.
538—B(V)—Capital Outlay on Road and Water Transport Services.	3,72	2,08	2,00	1,60	9	

**2. Hydrographic Survey of the Water-
ways in West Bengal—**

538—B(V)—Capital Outlay on Road and Water Transport Services.	..	68	1,50	55	..	This is a continuing scheme. The scheme envisages the undertaking of Hydrographic surveys of the waterways of West Bengal for making a close study of the hydraulic characteristics of the rivers and also collecting necessary data for preparing suitable schemes for development of Inland Water Transport fac- ilities in this State.
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**3. Procurement of vessels under the
Home (Transport) Department.**

538—B(V)—Capital Outlay on Road and Water Transport Services.	..	2,58	4,50	4,44	7,68	This is a continuing scheme. It envisages procurement of vessels for use in riverine districts as most of the existing fleet have outlived their utility. During the current year 4 hulls of wooden launch are proposed to be constructed by this pro- vision. Engines for these launches have already been acquired.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
4. Development of Crew Training Centre and the Dockyard—						
538—B(V)—Capital Outlay on Road and water Transport Services.	..	.	1,00	93	..	This is a new scheme. With the increased activities of Inland Water Transport as a result of opening of Farakka Barrage, expansion of the Crew Training Institution and the Dockyard has become a necessity. The Scheme has been framed with a view to meeting the above purpose.
Total—B(V)	3,72	5,34	9,00	8,08	10,62	
Grand Total	1,22,13	1,35,48	1,69,00	1,69,00	3,20,00	
536—Road and Water Transport Services	..	..	..	56	2,86	
538—Capital Outlay on Road and Water Transport Services.	6,28	10,44	22,00	20,52	1,33,04	
758—Loans for Road and Water Transport Services.	1,21,85	1,25,04	1,67,00	1,67,92	1,65,00	

339—TOURISM

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Tourism						
II—Tourist Information and Publicity—						
1. Tourist Publicity including festivals—						
339—Tourism	1,79	2,27	2,00	2,00	5,00	The provision is made for publication of new tourist literature, holding exhibition, Tourism festival, Tourism calendar, and window display for attracting tourists.
Total—339—II—Tourist Information and Publicity.	1,79	2,27	2,00	2,00	5,00	
III—Tourist Transport Service—						
2. Tourist Transport including water Craft—						
339—Tourism	2,03	61	1,25	1,25	1,75	Provision is for acquisition of additional vehicles for replacement of old cars and coaches attached to the commercial unit.
3. Replacement of Tourist Coaches—						
339—Tourism	73	..	..	75	25	
Total—339—III—Tourist Transport Service	2,76	61	1,25	2,00	2,00	
IV—Tourist Accommodation—						
4. Tourist Lodge, Darjeeling, including Maple—						
339—Tourism	90	1,69	..	..	..
5. Dharamsala (Economy Lodge), Bakreswar—						
339—Tourism .. ..	..	3,47	4,50	3,50	3,00	Provision has been made for compound wall and improvement of the Hot spring Complex including beautification of the area.
6. Youth Hostel, Darjeeling—						
339—Tourism .. ..	..	15	50	25	25	Provision has been made for additional furniture, furnishings and for water supply, etc.
7. Tourist Lodge, Holiang (Jaldapara)—						
339—Tourism	1	1,55	1,50	2,50	2,00	Provision has been made for furnishing crockery cutlery and certain essential works in connection with water supply.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
8. Tourist Lodge, Kalimpong—						
339—Tourism	36	9	..	..	..	..
9. Tourist Organisation—						
339—Tourism	2,41	13	25	20	25	Provision has been made for maintenance of the staff of the organisation.
10. Travellers' Inn, Falta, 24-Parganas—						
339—Tourism .. ..	..	..	..	..	..	..
11. Economic Tourist Lodge, Mukut- manipur, Bankura—						
339—Tourism .. ..	..	..	..	..	..	..
12. Economic Tourist Lodge, Jhalda, Purulia—						
339—Tourism .. ..	..	..	..	..	2,00	The provision has been made for establishment of a new lodge at Jhalda.
13. Tourist Day Centre, Lalbagh, Murshidabad—						
339—Tourism .. ..	..	..	..	..	2,00	The provision has been made for establishment of a Tourist Day Centre at Lalbagh, Murshidabad.
14. Improvement and extension of other Departmental Bungalows—						
339—Tourism	9	..	..	..	..	The provision was made for improvement of other Department Bungalows.
15. Tourist Lodge extension, Malda—						
339—Tourism	44	..	..	..	..	..
16. Tourist Lodge extension, Durgapur—						
339—Tourism .. ..	..	20	..	..	..	..
17. Tourist Lodge extension, Berham- pore—						
339—Tourism .. ..	..	25	..	..	..	..
18. Extension of Bethuadahari Forest Bungalow, including construction of Parking plot, Snackbar and Pay-in- Toilet, Nadia—						
339—Tourism .. ..	..	..	..	..	50	The provision has been made for improvement of the bungalow of the Forest Department.
19. Extension of Forest Bungalow at Pernadan, 24-Parganas—						
339—Tourism .. ..	..	..	..	..	50	Ditto.
20. Pilgrim Tourists' Rest Centre, Tara- pith, Birbhum—						
339—Tourism .. ..	..	..	..	..	..	..
21. (Pilgrim) Tourists' Rest Centre, Ram- purhat, Birbhum—						
339—Tourism .. ..	..	..	..	..	2,50	The provision has been made for providing a Rest Centre for the Pilgrim tourists at Rampurhat, Birbhum.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
22. Pilgrim Tourists' Rest Centre, Nabadwip, Nadia—						
339—Tourism .. ..	..	..	..	..	..
23. Jayanti Forest Bungalow—						
339—Tourism .. ..	..	..	..	..	..	50 The provision has been made for improvement of the existing Bungalow at Jayanti.
24. Improvement of Lewis Jubilee Sanatorium—						
339—Tourism .. ..	..	..	..	..	..	5,00 The provision has been made for improvement of the Lewis Jubilee Sanatorium at Darjeeling.
25. Extension of Irrigation Department Bungalow at Geonkhali, Midnapore—						
339—Tourism .. ..	..	..	..	..	..
26. Irrigation Deptt. Bungalow at Denan near Kolaghat, Midnapore—						
339—Tourism .. ..	..	..	..	..	..	50 The provision has been made for improvement of the existing Bungalow at Denan near Kolaghat, Midnapore.
Total—339-IV—Tourist Accommodation	4,11	7,63	6,75	6,45	10,00	
V—Tourist Centre—						
27. Tourist Centre, Diamond Harbour—						
339—Tourism .. ..	..	32	..	..	..	..
28. Tourist Centre, Viahnupur—						
339—Tourism .. ..	..	16	..	..	..	..
29. Tiger Hill Complex including Pavilion—						
339—Tourism	3	1,15	..	..	..	..
30. Development of Mirik as a Tourist Centre—						
339—Tourism .. ..	..	13	50	..	2,50	The provision has been made for meeting land acquisition compensation costs and cost of beautification/land scraping, etc. of the project area.
31. Wayside Pavillion on N.H. 34 by-Pass at Krishnagar, Nadia—						
339—Tourism .. ..	..	..	..	..	..	50 The provision has been made for construction of wayside Pavillion on N.H. 34 By-Pass at Krishnagar for the tourists.
32. Snackbar with toilet facilities at Raigang—						
339—Tourism .. ..	..	..	..	..	..	50 The provision has been made for arranging snackbar as well as toilet facilities at Raigang, dist. West Dinajpur.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Actuals, 1974-75	Actuals, 1975-76	Budget, Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
33. Pay in Toilet-cum-bath and Snackbar at Gour and Adina, Malda—						
339—Tourism .. ..	..	..	..	..	..
34. Snackbar with toilet facilities at Chalsa—						
339 Tourism .. ..	..	..	..	..	..	50 The provision has been made for arranging snackbar as well as toilet facilities at Chalsa, district Jalpaiguri.
Total—330-V Tourist Centre ..	3	1,75	50	..	4,00	
VI—Other expenditure ..						
35. Training —						
339 -Tourism .. ..	..	..	3	..	..	10 The provision has been made for imparting training to offi- cers and Tourist Lodge staff.
36. Tourism activities of local authorities and voluntary organisations—						
339—Tourism	40	43	50	50	90	The provision has been made for giving subsidy to educational institutions for excursion trips to places of tourist interest.
37. Grants to the West Bengal Tourism Development Corporation Ltd.—						
339—Tourism .. ..	..	8,50	8,00	8,00	15,00	The provision has been made for giving grants to the West Bengal Tourism Development Corporation Ltd.
Total—339—VI—Other expenditure ..	40	8,96	8,50	8,50	16,00	
Grand Total ..	9,09	21,22	16,00	16,95	46,00	

344/544—OTHER TRANSPORT AND COMMUNICATION SERVICES

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals, 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate, 1977 78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
Others						
1 Acquisition of land for Construction of Howrah Amta Champadanga Sheekhala Broad Gauge Railway Line—						
344—B(III)—Other Transport and Communication Services	84.85	.	..	60 00	.	The provision is meant for recoupment of the advance drawn in 1974 75 from the Contingency Fund of West Bengal
Tourism						
2 Tourist Transport Service Contribution to Share Capital of the proposed West Bengal Tourism Development Corporation—						
544—I—Capital Outlay on other Transport and Communication Services	1.73	3.38	8 00	8.00	23 00	The proposed allocation is made for meeting the establishment cost and other Contingent Charges required for the West Bengal Tourism Development Corporation
Grand Total	..	86.58	3.38	8.00	68.00	23.00
344—(Other Transport and Communication Services	84.85			60 00	.	
544—Capital Outlay on Other Transport and Communication Services	1.73	3.38	8 00	8 00	23 00	

505—CAPITAL OUTLAY ON AGRICULTURE (PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (in case of Physical targets)
1	2	3	4	5	6	7

Agriculture

Agricultural Engineering—

1. West Bengal Agro-Industries Corporation.	50.02	31.00	25.00	25.00	60.00	The provision of Rs. 60 lakhs is for strengthening the capital base of the company, so that it can implement its expansion programme which includes, inter alia, the following schemes :
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- (1) Compost Plant at Bantola,
- (2) Fruit Processing Plant at Siliguri,
- (3) Pesticide Formulation Plant at Calcutta,
- (4) Solvent Oil Extraction Plant,
- (5) Seed Processing Unit, and
- (6) Cold Storage.

The physical achievements and targets are given below:—

	1976-77	1977-78
	(actual- achieve- ments)	(target)
1. Chemical Fertiliser	19,500 mt.	39,000 mt.
	Nos.	Nos.
2. Tractors	80	250
3. Power Tillers	300	500
4. Thrashers	150	250
5. Sprayers	600	835
6. Pump set	2,000	5,000
7. Agriculture Machinery hiring centre.	100	150

Total—Crop Husbandry	..	50.02	31.00	25.00	25.00	60.00
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actual, 1974-75	Actual, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)																								
1	2	3	4	5	6	7																								
Storage and Warehousing—																														
1. West Bengal State Warehousing Corporation.	6.84	10.00	20.00	20.00	19.70	The provision of Rs 19.70 lakhs in 1977-78 is proposed for strengthening the financial base of the Corporation so that it can undertake construction of 7,500 mt of additional storage capacity during next year in the following manner : <table><tr><td></td><td>mt.</td></tr><tr><td>Bamui</td><td>.. 1,350</td></tr><tr><td>Ballychak</td><td>.. 1,250</td></tr><tr><td>Kampurhat</td><td>.. 1,250</td></tr><tr><td>Kaurchak</td><td>1,250</td></tr><tr><td>Diamond Harbour</td><td>3,500</td></tr></table> Achievements and target of physical programs are given below <table><tr><td></td><td>1970-77 target</td><td>1976-77 actual achievement</td><td>1977-78 target</td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td>7,500 mt</td><td>3,750 mt</td><td>7,500 mt.</td></tr></table> Construction of Warehouses and Cold storages		mt.	Bamui	.. 1,350	Ballychak	.. 1,250	Kampurhat	.. 1,250	Kaurchak	1,250	Diamond Harbour	3,500		1970-77 target	1976-77 actual achievement	1977-78 target						7,500 mt	3,750 mt	7,500 mt.
	mt.																													
Bamui	.. 1,350																													
Ballychak	.. 1,250																													
Kampurhat	.. 1,250																													
Kaurchak	1,250																													
Diamond Harbour	3,500																													
	1970-77 target	1976-77 actual achievement	1977-78 target																											
	7,500 mt	3,750 mt	7,500 mt.																											
Total—Storage and Warehousing	6.84	10.00	20.00	20.00	19.70																									
Grand Total	56.86	41.00	45.00	45.00	79.70																									
505 Capital Outlay on Agriculture (P.U.).	56.86	41.00	45.00	45.00	79.70																									

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..		
	

DAIRY DEVELOPMENT (PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets).
1	2	3	4	5	6	7
Dairy Development						
1. West Bengal Dairy and Poultry Development Corporation Ltd.—						
511—I—Capital Outlay on Dairy Development (Public Undertakings).	..	..	..	6,00	15,00	The provisions are for enabling the Company to implement the following schemes : (i) Feed plant at Kalyani. (ii) Feed plant at Burdwan. (iii) Two hatcheries (Poultry Colony). (iv) Milk supply scheme at Siliguri. It is expected that some of the schemes will be commissioned this year.
711—I—Loans for Dairy Development (P.U.)	9,62	18,05	6,00	..	..
Total ..	9,62	18,05	6,00	6,00	15,00	
2. Loans to West Bengal Dairy and Poultry Development Corporation Ltd.—Loans to Khatal owners for resettlement of the Khatals—						
711—II—Loans for Dairy Development (Public Undertakings).	..	..	..	4,00	..	
Total ..	..	..	..	4,00	..	
Grand Total ..	9,62	18,05	6,00	10,00	15,00	
511—Capital Outlay on Dairy Development (Public Undertakings.)	..	..	..	6,00	15,00	
711—Loans for Dairy Development (Public Undertakings.)	9,62	18,05	6,00	4,00	..	

530/522/523/524/530/722/723/724/730—CAPITAL OUTLAY ON INDUSTRIES (PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Industry						
1 Setting up of an Export Processing Zone at Salt Lake City—						
530—II (Capital Outlay, etc (P U)	15.00	35.00	5.00			
730—Loans, etc (P U)	—					
2 Westinghouse Saxby Farmer Ltd.—						
522—I—Capital Outlay, etc (P U)	.			45.00		The estimated capital expenditure to be incurred in 1976-77 by the company for its developmental scheme amounts to Rs 90.39 lakhs. Hence the provision of Rs 45.39 lakhs is proposed in RE for 1976-77, the balance of Rs 45.00 lakhs being proposed to be made under the relevant Investment head viz., 522—Capital Outlay etc.
722—I Loans etc (P U)	22.69	30.00	70.00	45.39	70.00	
The provision of Rs 70 lakhs is proposed for the company in Budget Estimate for 1977-78 so as to enable the company to run its on going scheme and to undertake some new schemes in 1977-78 as indicated below						
Continuing scheme			New Schemes for 1977-78			
(a) Manufacture of Pump sets			(a) Rubber project			
(b) Setting up of Engineering Unit at Durgapur			(b) Modernisation of diversification of Foundry			
(c) Setting up of Engineering Unit at Kurseong			(c) Electronics Project			
Physical Progress achieved so far on the schemes taken up this year is indicated below						
Agri. Pump sets			100 sets are being produced per month			
Road Brakes			Already developed and present production per month worth Rs 4 lakhs			
Engineering Unit, Durgapur			Already operating yielding jobs of about Rs 4 lakhs per month			
Engineering Unit, Kurseong			Cutlery Servicing Station at Kurseong has been rejuvenated and undertaking servicing of tea machineries, fabrication and repairing of tea gardens equipments.			

(Figures are in thousands of roubles)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Electro-Medical and Allied Industries Ltd.—						
522—Capital Outlay, etc. (P.U.) ..	..	..	..	..	..	The provisions proposed for the Company will be required for their following schemes :
722—II Loans, etc. (P.U.) ..	11,00	20,00	50,00	34,61	56,00	(1) Boosting up production of existing conventional units. (2) Diversification of X-ray products. (3) Development of High power X-ray. (4) Substitution of various imported components. (5) Development of various Bio-Medical equipments. (6) Development of some Miscellaneous items.
						The physical progress so far achieved is indicated below :
						1976-77 (up to 15-12-76). Com. Work- plete in-pro- gress
						200 MA X-ray unit 9 6 15 MA X-ray unit 2 7 Spot Film Division 7 .. Motor Driven table 2 .. Sucker Machine 12 .. Instrument sterilizer 12 .. Bucky .. 40 .. Secondary Coil .. 40 .. Tube Throat .. 20 .. Upper and Lower track. 20 ..
4. Durgapur Chemicals Ltd.—						
523—Capital Outlay, etc. (P.U.) ..	..	..	..	..	..	The provisions are proposed for the company for its following schemes :
723—I—Loans, etc. (P.U.) ..	10,00	20,00	10,00	10,00	20,00	(i) Maximising capacity utilisation of Caustic/Chlorine Plant, Phenol Plant, Spares, Instruments and Utilities. (ii) Expansion of Caustic/Chlorine Plant. (iii) Diversification programmes including Coal Tar Chemical Project, Drug/Dye Intermediate Project and Salt Project. (iv) Pollution control measures, i.e., Dephenolization of Brine Residue incineration Unit, Bacteriological Effluent treatment Plant.
						In addition to the above schemes, the company have some other expansion schemes, viz., Phthalic Anhydride Plant, DOP and DEP, Aluminium Chloride Project, Utilities. The company have already placed orders on different suppliers for components, spare parts and other materials required for the Caustic Chlorine Plant, which amounts to Rs. 7.24 lakhs and the order in progress amount to Rs. 3.51 lakhs.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
5 Great Eastern Hotel Ltd —						
526—X—Capital Outlay etc (P U)					14 00	The provision has been made for acquisition of Great Eastern Hotel Ltd
726—IV—Loans, etc (P U)				5 00		
6 West Durgapur Spinning Mills Ltd —						
526—II—Capital Outlay etc (P U)					1 00	The provision in Budget Estimate for 1977 78 is for starting construction work
726—Loans etc (P U)						
7 Kalyani Spinning Mills Ltd —						
526—II—Capital Outlay, etc (P U)						The visitors are proposed to enable the company to proceed with their scheme for modernisation of the Mill and rehabilitation of machines
726—I—Loans etc (P U)	10 35	4 00	25 00	20 00	0 00	
8 West Bengal State Ceramic Development Corporation —						
526—III—Capital Outlay etc (P U)			10 00	10 00	20 00	The provision of Rs 20 00 lakhs is proposed in the Budget Estimate for 1977 78 for West Bengal Ceramic Development Corporation for its scheme of Sanitary Ware Project at Durgapur
726—Loans etc (P U)						
9 Durgapur Project Ltd —						
526—Capital Outlay etc (P U)						The provision has been made for renovation of Coke oven Batteries of D P Ltd
720—II—Loans, etc (P U)					10 00	
10 West Bengal Financial Corporation —						
530—I—Investments etc (P U)	..			30 00	30 00	The provision has been made in the capital head for investment in the Share Capital of the Corporation for increasing its borrowing capacity
730—I—Loans etc (P U)	10 00	10 00	30 00			
Total—Industries	75.84	1,48.00	2,00.00	2,00.00	2,51.00	
520—Capital Outlay etc (P U)	15 00	35 00	5 00			
522—Capital Outlay etc (P U)		.	.	45 00		
523—Capital Outlay etc (P U)						
530—Capital Outlay, etc (P U)			10 00	10 00	35 00	
530—Investment, etc (P U)				30 00	30 00	
720—Loans etc (P U)	..					
722—Loans etc (P U)	33 89	50 00	1,20 00	50 00	1,26,00	
723—Loans etc (P U)	10 00	30,00	10 00	10 00	30,00	
725—Loans, etc (P U)	10 95	24,00	25 00	25,00	26,00	
730—Loans, etc (P U)	10 00	10,00	20,00			

(Figures are in thousands of rupees)

Sub major head / Minor head / Sub head / Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Power Projects						
11. Durgapur Projects Ltd —						
526—Capital Outlay, etc (P U)						
726—II—Loans etc (P U)	50,00				(a)	
Add—Outlay to be met from Internal Resources of D P L			3 00,00	3,00,00	(a)	
Total—Power Projects	50,00		3,00,00	3,00,00	(a)	
526—Capital Outlay, etc (P U)						
726—Loans, etc (P U)	50,00				(a)	
Add—Outlay to be met from Internal Resources of D P L			3,00,00	3,00,00	(a)	
Grand Total	1,29,84	1,46,00	5,00,00	5,00,00	2,51,00	
520—Capital Outlay, etc (P U)	15,00	35,00	5,00			
522—Capital Outlay, etc (P U)				45,00		
523—Capital Outlay, etc (P U)						
526—Capital Outlay etc (P U)			10 00	10 00	35,00	
530—Capital Outlay etc (P U)				30,00	30,00	
720—Loans etc (P U)				..	.	
722—Loans, etc (P U)	33,69	50 00	1,20,00	80,00	1,26,00	
723—Loans etc (P U)	10 00	30 00	10,00	10,00	30,00	
726—Loans, etc (P U)	80,95	24 00	25,00	25,00	30,00	
730—Loans etc (P U)	10,00	10 00	30,00			
Add—Outlay to be met from Internal Resources of D P L			3,00,00	3,00,00	(a)	

(a) Figures are shown under "Loans for Power Project (P U)"

521—CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES (PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees)						
Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Village and Small Industries						
1 West Bengal Small Industries Corporation						
521—Capital Outlay, etc (Public Undertakings)	3.00	1.00	25.23	25.23	31.00	<p>The provision is to strengthen the capital base of the Company so that it can attract institutional finance. The Company is running the following schemes:</p> <p>(a) Setting up of Industrial/Commercial Estates</p> <p>(b) Financing purchase of machinery by SSI Units on hire purchase basis</p> <p>(c) Financing of import of raw materials by SSI Units</p> <p>(d) Margin money scheme for SSI Units and Incentive Scheme</p> <p>Two Industrial Estates and one Commercial Estate have since been completed and five other Estates are under construction. Construction work in respect of Arabindo Setu is nearing completion. The Company is also rendering consultancy services and 116 cases have already been sponsored.</p>
2 Re organisation of the existing S S I Schemes—						
521—Capital Outlay, etc (Public Undertakings)				5.64		<p>The scheme will be executed by the Public Undertakings Department by transfer of provisions from the heads '321—Village and Small Industries, etc' and '721 Loans for Village and Small Industries etc'.</p>
Total—Small Scale Industries ..	3.00	1.00	25.23	30.87	31.00	
521—Capital Outlay, etc. (Public Undertakings)	3.00	1.00	25.23	30.87	31.00	

531—CAPITAL OUTLAY ON WATER AND POWER DEVELOPMENT SERVICES

(Figures are in thousands of rupee)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes)- (including an idea of Physical targets)
1	2	3	4	5	6	7
Multipurpose River Valley Projects						
(a) Damodar Valley Project—						
Government's share of the expenditure on Irrigation and Flood Control excluding interest	25.80		50.00		.	As per direction of the CAG of India Damodar Valley Project has been included under the major head, "532—Capital Outlay on Multipurpose River Projects"
(b) Land acquisition—						
Land acquisition in D V C Maithon and Panchet			1,00.00			
Total —Irrigation Projects	25.80	..	3,50.00	.		
Grand Total	25.80		3,50.00	.		

532—CAPITAL OUTLAY ON MULTIPURPOSE RIVER PROJECTS

(Figures are in thousands of rupees)

Sub major head /Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Multipurpose River Valley Projects						
I—Mayurakshi Reservoir Project—						
1. Mayurakshi Irrigation Scheme ..	53.00	41.80	30.00	30.00	45.00	Estimated to cost Rs 20.46 00 lakhs. Anticipated expenditure at the end of 1976-77 is Rs 17.00 22 lakhs. Mainly an irrigation Project with an ultimate irrigation potential of 246,860 hectares. Major works completed. Extension and improvement works are in progress. With extension of the distribution system the irrigation potential is likely to increase to about 246 50 thousand hectares at the end of 1977-78 including an area of 4 00 thousand hectares likely to be commanded from the lift irrigation schemes from the Mayurakshi Canal system. The anticipated level of development till 1976-77 is 240 02 thousand hectares.
Total ..	53.00	41.80	30.00	30.00	45.00	

Kangsabati Reservoir Project—

I—Direction and Administration .	36.01	51.07	44.50	46.00	48.25	Estimated to cost Rs 66.00 lakhs. The anticipated expenditure at the end of 1976-77 is Rs 57.42 07 lakhs. This is mainly an irrigation project on the western part of West Bengal. Ultimate irrigation potential of the project is 401 46 thousand hectares. Kangsabati Dam is completed. The major works on Kumeri Dam and Right Bank Head Regulator have been completed. The work on R. D. M. C., B. T. M. C. and their distributaries is likely to be completed by 1977-78. The irrigation potential likely to increase to 304 23 thousand hectares at the end of 1977-78, the anticipated level at the end of 1976-77 being 323 76 thousand hectares.
II—Machinery and Equipment .	27.42	36.40	30.00	43.00	58.25	
III—Suspense	1,34.64	4 52		1.00	50	
IV—Other Expenditure .	..	3.72				
VII—Kangsabati Irrigation Scheme	2,85.63	4,23.04	3,25.50	4,10.00	2 91.00	
Total ..	4,26.66	5,09.71	4,00.00	5,00.00	4,06.00	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets.)
1	2	3	4	5	6	7
3. Damodar Valley Project —						
I—Direction and Administration	The Damodar Valley Project has been transferred from the Major head "531—Water and Power Development Services", to this major head from the current year's revised as per the direction of the C. A. G. of India.
II—Machinery and Equipment	
III—Suspense	
IV—Other expenditure	3,00,00	50,00	For increasing storage of Panchet and Maithon Dam an amount of Rs. 600.00 lakhs in total is to be paid to Bihar Government. The compensation for land, was, of course, to be paid after the agreement between West Bengal and Bihar is finalized.
V—Damodar Valley Irrigation Scheme	50,00	50,00	Estimated to cost Rs. 30,00 lakhs. Anticipated expenditure at the end of 1976-77 is Rs. 22,73.13 lakhs. Mainly an irrigation project with an ultimate irrigation potential of 364.23 thousand hectares. Major works completed, and extension and improvement works are in progress. Irrigation potential likely to increase to about 344.50 thousand hectares from an anticipated level of 340.17 thousand hectares during 1976-77.
Total	3,50,00	1,00,00	

4. Teesta Barrage Project—

I—Direction and Administration	19,50	19,52	25,00	Estimated to cost Rs. 69,72 lakhs. Anticipated expenditure at the end of 1976-77 is Rs. 6,43.00 lakhs. An irrigation project in the northern sector of the State of West Bengal. Ultimate irrigation potential of the project is 379.60 thousand hectares. The construction of Mahananda aqueduct has been taken up Teesta Barrage and Mahananda Barrage will also be taken up soon. The work of collection of material and construction of godowns, offices and other buildings are in progress. No benefit will be accrued during the year.
II—Machinery and Equipment ..	..	4	50,50	1,37,00	75,00
III—Suspense ..	..	1,72,37	1,00,00	58,40	50,00
VIII—Teesta Barrage Irrigation Scheme ..	..	20	2,30,00	1,56,08	6,00,00
Total	1,72,61	4,00,00	3,70,00	8,10,00	

(Figures are in thousands of rupees.)						
Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1976 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
5 Lining of Mayurakshi Canal System—						
I—Direction and Administration			2.55	2.55	3.00	Estimated to cost Rs 14.50 lakhs. Lining of existing canal system will minimise seepage loss and also increase the capacity by increasing velocity in the lined channels, thus enhancing the total irrigation potential by about 32 00 thousand hectares. Irrigation potential likely to be developed at the end of 1977 78 is about 900 hectares.
II—Machinery and Equipment			5.45	5.45	7.00	
III—Suspense						
VII Mayurakshi Canal Scheme			32.00	32.00	20.00	
Total			40.00	40.00	30.00	
6 Lining of D V C Canal System—						
I—Direction and Administration						Estimated to cost Rs 15.00 lakhs (approx). Lining of existing canal system will minimise seepage loss and also increase the capacity by increasing velocity in the lined channels, thus enhancing the total irrigation potential by about 29 00 thousand hectares.
II—Machinery and Equipment			30.00	30.00	25.00	
VII—D V C Canal Scheme						
Total			30.00	30.00	25.00	
7 Lining of Kangsabati Canal System—						
I—Direction and Administration						Estimated to cost Rs 12.00 lakhs (approx). Lining of existing canal system will minimise seepage loss and also increase the capacity by increasing velocity in the lined channels. The ultimate irrigation potential of the scheme is 23 00 thousand hectares.
II—Machinery and Equipment			30.00	30.00	25.00	
VII—Kangsabati Canal Scheme						
Total			30.00	30.00	25.00	
Grand Total	4,81.00	7,24.12	9,22.00	12,56.00	14,35.00	

533—CAPITAL OUTLAY ON IRRIGATION, NAVIGATION, DRAINAGE, AND FLOOD CONTROL PROJECTS

(Figures are in thousands of rupees)

Sub-major head/Minor-head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
IRRIGATION PROJECTS						
A.—Irrigation Projects—Commercial						
1. Sharnajore Irrigation Project ..	3,08	4,24	4,00	4,00	4,00	Estimated to cost Rs. 78.78 lakhs. Anticipated expenditure at the end of 1976-77 is Rs. 67.29 lakhs. The scheme envisages construction of a dam and excavation of main canal and distributories. Ultimate irrigation potential is 5.06 thousand hectares. The work will be substantially completed and an irrigation potential of 5.00 thousand hectares is likely to be created by the end of 1977-78.
2. Hinglow Irrigation Project .	44,88	49,85	25,00	55,00	60,00	Estimated to cost Rs. 2,80 lakhs. Anticipated expenditure at the end of 1976-77 is Rs. 1,73.97 lakhs. Ultimate irrigation potential of the scheme is 12.38 thousand hectares. Construction of earthen dam completed. Main Canal with structures and important distributory system will be completed by 1977-78. Irrigation potential likely to be created is about 8.00 thousand hectares at the end of 1977-78.
3. Karatowa Irrigation Project ..	15	87	..	..	....	The work has been completed.
Total—	48,11	54,96	29,00	59,00	64,00	

B.—Irrigation Projects—Non-Commercial**Water Development**

1. Development of River Research Institute, Phase III.	1,08	38	2,00	2,00	2,00
2. Creation of a Reservoir sedimentation survey cell in the River Research Institute.	..	15	2,00	2,00	2,00
3. Setting up of a Concrete Laboratory in the River Research Institute.	4	..	2,00	2,00	2,00
4. Setting up of an improved Electronics Laboratory in the River Research Institute.	..	28	1,50	1,50	1,50
5. Aerial Contour Survey ..	..	..	1,50	1,50	1,50
Total—Water Development ..	1,12	81	9,00	9,00	9,00

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
Flood Control Projects						
1. Study of the problem of utilisation of the Moribund swamps and loops for flood storage and Irrigation	50	2	50	Scheme Nos. 1 to 12 are all Research and Investion Schemes taken up for removing the different problems such as flood control, drainage, irrigation etc., of the rivers in West Bengal.
7. Model experiment and study of flood problems in Kangsabati and Kaliaghya areas.	1.00	12	75	75	75	
1. Model experiment and study of flood problems in trans-Damodar area.	9	16	60	60	60	
1. Model experiment in connection with Kandi Flood Protection Scheme.	2	9	65	65	75	
10. Creation of a Tidal Computation Unit in West Bengal.	..	..	..	..	60
1. Creation of a Research Unit for Compilation of Hydrological Data in the River Research Institute, West Bengal.	..	..	..	..	40
12. Creation of a Chemical Research Unit for river water analysis in the River Research Institute, West Bengal.	..	..	..	..	40
Total—Flood Control Projects ..	1.20	37	2.50	2.02	4.00	

Irrigation Projects						
13. Barabhum Irrigation Scheme, Purulia	6.19	13.73	1,00.00	1,00.00	2,00.00	Scheme numbers 13 to 24 are all New Medium Irrigation Schemes in the district of Purulia envisages construction of earthen dam, spillway and excavation of main and branch canals. The work on Barabhum, Taragonia, Parga and Montorjore schemes have already started and the work on the remaining Schemes is likely to be started during this year. An irrigation potential of 3.00 thousand hectares is likely to be created at the end of 1977-78 by execution of these schemes.
14. Taragonia Irrigation Scheme, Purulia	24	1.16				
15. Parga Irrigation Scheme, Purulia ..	1.09	2.01				
16. Montorjore Irrigation Scheme, Purulia	7.60	83				
17. Boko Irrigation Scheme, Purulia ..	..	..		
18. Patloi Irrigation Scheme, Purulia ..	..	..		
19. Hanumata Irrigation Scheme, Purulia	..	..		
20. Tatko Irrigation Scheme, Purulia ..	..	..		
21. Extension of Bandhu Irrigation Scheme, Purulia.	..	1.85				
22. Ramchandrapur Irrigation Scheme, Purulia.	
23. Gohmarsjore Irrigation Scheme, Purulia.	..	..		
24. Lipaniajore Irrigation Scheme, Purulia	..	..		

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate 1977-78	A brief description of the scheme including an idea of physical targets)
1	2	3	4	5	6	7
27. Sali Reservoir Scheme, Bankura ..	-7	1,50	30,00	30,00	12,00	Estimated to cost Rs. 50.89 lakhs. Anticipated expenditure by the end of 1976-77 is Rs. 12.00 lakhs. The scheme aims at creating an ultimate irrigation potential of 0.81 thousand hectares in the district of Bankura by constructing an earthen dam with masonry spill way and excavation of canals. An irrigation potential of 0.25 thousand hectares is likely to be created by the end of 1977-78 by execution of the scheme.
28. Sali Diversion Scheme, Bankura ..	..	15,91			25,00	Estimated to cost Rs. 74.80 lakhs. Anticipated expenditure by the end of 1976-77 is Rs. 38.00 lakhs. This is medium irrigation scheme in the district of Bankura which aims at creating an ultimate irrigation potential of 2.20 thousand hectares by constructing a Barrage over Sali River with canals on both banks through Head Regulators. An irrigation potential of 0.66 thousand hectares is likely to be created with this scheme by the end of 1977-78.
29. Rupai Irrigation Scheme ..	25	..	..	..	..	The works have been completed.
30. Kumari Irrigation Scheme ..	2,01	..	..	..	..
31. Dangra Irrigation Scheme ..	51	..	..	..	..
Total—Irrigation Projects ..	19,67	35,14	1,30,00	1,30,00	2,37,00	
Total—B ..	21,99	36,32	1,41,50	1,41,02	2,50,00	

FLOOD CONTROL PROJECTS**E—Drainage Projects—Commercial****V.—Major and Medium Drainage Projects—**

1. Improvement of Lower Damodar Areas—Stages I/II/III.	1,24,87	1,26,11	4,50,00	3,48,40	3,40,00	Construction of sluice at the outfall of Amba channel is in progress. Construction of Mundeswari left and Mundeswari right embankment kept suspended due to local opposition. The construction of stage I of the scheme is in progress.
2. Dubda Basin Drainage Scheme ..	2,95	47,41	58,00	58,00	40,00	This scheme is likely to be substantially completed during the year. Partial benefit has already been achieved.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
3. East Mograhat Drainage Scheme ..	39,06	61,15	1,00,00	1,00,00	80,00	The scheme envisages construction of regulators, inlets and other ancillary works and excavation of canals. The ultimate benefit to be achieved by execution of the scheme is drainage of 23.32 thousand hectares. The work is in progress. About 75 per cent. of the benefit is likely to be achieved by the end of 1977-78.
4. West Mograhat Basin Drainage Scheme.	32,77	23,07			27,00	The scheme aims at providing drainage relief to an area of about 43.00 thousand hectares in the district of 24 Parganas by excavating main channel, branch channel and constructing a number of pipe inlets. Considerable area is expected to be benefited by the end of 1977-78.
5. Burimondal Beel Drainage Scheme, West Dinajpore.	58	5,91	2,00	2,00	2,00	The scheme envisages flood control and drainage of Burimondal Beel area in P.S. Itahar, district West Dinajpore.
6. Gokarna Flood Protection Scheme in P.S. Itahar.	2,80	1,78	5,00	5,00	1,00	It is a flood control scheme. 90 per cent. progress has already been achieved.
7. Paicle Flood Protection Scheme in P.S. Itahar.	44	13,45	10,00	10,00		It is a flood control scheme. 85 per cent. progress has already been achieved.
8. Improvement of Drainage through Deb and Kata Khal, Burdwan.	55	36	2,00	2,00	4,00	The scheme aims at providing drainage relief to an area of about 4.90 thousand hectares by re-sectioning some khals and constructing inlets and bridges. Work is in progress and is nearing completion.
9. Bhuri-Shyamsundarpur Beel Drainage Scheme and re-sectioning of Banks River, Burdwan.			4,00			The scheme as originally envisaged has almost been completed. The revised cost of the scheme is now estimated at Rs. 182 lakhs, which includes provision for additional works including re-sectioning of the Banks river from Jadni to its outfall. The gross basin area to be protected by the scheme after completion is 253.28 sq. miles including low area covered by beds and jales. About 88.50 acres of land has already been benefited.
10. Three drainage schemes for relieving drainage congestion in Ghatal areas, Midnapore.	15,64	21,58	12,00	12,00	7,00	Re-excavation of Chandreswar Khal, Kalmijore Khal and Bhokra Khal aim at relieving drainage congestion of an area of 12,698 hectares in the district of Midnapore. Considerable portion of the work will be completed by end of 1977-78. Progress—Chandreswar Khal—85 per cent. Kalmijore Khal—90 per cent. Bhokra Khal—45 per cent. done.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	
11. Uluboria Drainage Schemes, Howrah	..	3	..	..	..	The scheme has been completed.
12. Kendua Basin Drainage Scheme (Purnia Khal), Howrah, Phase I.	1,70	12,05	20,00	25,00	20,00	The re-excavation of the existing channel and excavation of the new channel will be about 30 per cent. and work on construction of sluices will be about 50 per cent complete.
13. Kendua Basin Drainage Scheme Howrah, Phase-II.	..	..	30,00	..	20,00	
14. Sonarpur Arapanch Matla Drainage Scheme, Part II in 24-Parganas.	2,94	6,56	5,00	5,00	2,00	The scheme involved excavation of main and branch channels from Uttarbhag to Dabu and construction of additional sluices at Kalyani I and II. The scheme has been completed excepting some minor work.
15. Jamuna Basin Drainage Scheme, Nadia and 24-Parganas.	..	..	..	..	25,00	The scheme envisages the re-sectioning of Jamuna and its branches, excavation of new cut channels and minor branches of tributaries and construction of sluices at outfall of branch channels. The total benefited areas of the scheme is 66.80 thousand hectares. The work is yet to be started.
16. Sealdahgong Basin Drainage Scheme, 24-Parganas.	3,09	8,44	10,00	12,00	14,00	The scheme aims at relieving drainage congestion of 20.72 thousand hectares in the district of 24-Parganas. The scheme is in progress.
17. Nowi Basin Drainage Scheme, 24-Parganas.	4,50	4,66	8,00	8,00	18,00	The scheme involves excavation of drainage channel, construction of drainage sluices and other ancillary work. About 8.737 thousand hectares of land will be benefited. Major portion of the work completed and considerable. Benefit has already been accrued.
18. Katakhal Khal Drainage Scheme in P.S. Budge Budge, Bishnupur and Falta (24-Parganas).	10	39	1,00	2,00	2,00	Excavation of channel with construction into the Hooghly. Work of channel done about 50 per cent and work of sluice would be taken up in right earnest from the next working season.
19. Beel Balli Drainage Scheme in P.S. Basirhat, Baduria and Swarup- nagar, (24-Parganas).	41,39	35	..	..	4,00	The scheme envisages re-excavation of Saratkhal Khal and construction of outfall sluice on the Khal. Work on the scheme has been partly done. The revised scheme is under preparation.
20. Construction of 100 Nos. drainage sluices in Sunderbans, 24-Parganas.	14	5,98	4,00	4,00	4,00	Construction of H.P. sluices in Sunderbans areas for drainage facilities. Scheme is in progress—50 per cent.
21. Remodelling of Baliaghye Drain for improvement of drainage congestion for Barachowka Basin, Midnapore.	..	6,98	40,00	30,00	18,00	The scheme aims at benefiting an area of 1,800 hectares by excavating channel, by constructing a sluice and bridge-cum-regulator. The work is in progress and some benefit has already accrued.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
22. Improvement of Dianan Dihatty drainage scheme, Midnapore.	1.48	3.00	9.00	12.00	20.00	The scheme envisages construction of sluices and re-excavation of drainage channel. About 8350 hectares of land in the district of Midnapur will be benefited by execution of the scheme. The work is in progress. The scheme is likely to be substantially completed by the end of 1977-78.
23. Construction of a 31 ft. dia. H. P. Sluice at Bhubaneswari (24-Parganas).	8.37	2.31	..	..	..	Works have been completed.
24. Palliative schemes to alleviate drainage problem caused by the unauthorised construction of cross Bundh across river Bidyadhari near Taldih Ferry Ghat, 24-Parganas.	..	..	..	..	..
25. Re-sectioning of Kalapahari Santoahpur drainage channel (Deb Khal in P. S. Bhatar), Burdwan.	9	..	..	..	..
26. Re-sectioning of Monoharkhal, P.S. Bhatar.	10	..	..	..	..
27. Bhoora Khal Drainage Scheme, Midnapore.	5.54	5.34	..	..	..
28. Flood protection schemes on the right bank of river Kuliek from N. H. 34 to outfall of river Kuliek, in P. S. Raiganj, West Dinajpore.	..	..	2.00	3.00	1.00	The scheme is under preparation.
29. Drainage Scheme of Islampur town area, P. S. Islampur, West Dinajpore.	..	..	2.00	3.00	1.00	The scheme is under preparation.
30. Integrated flood control and drainage scheme for Kandia area, Murshidabad.	5	5.32	..	..	..	The scheme estimated to cost Rs. 9,63,00,000 envisages protection of a large area in the district of Murshidabad against floods by a net work of rivers and channels in the area.
31. Contai Basin Drainage Scheme, Phase II, Midnapore.	20	1.58	4.00	4.00	15.00	The scheme includes construction of a sluice and regulator and excavation of drainage channels. About 10,888 hectares is likely to be benefited by completion of the scheme. The work is in progress.
32. Kalaichandikhal Drainage Scheme, Midnapore.	1.54	4.98	15.00	15.00	10.00	The scheme aims at providing - (i) re-excavation of Kalaichandi Khal and (ii) construction of flood protection embankment on Ganges Left Bank. Progress of (i) 80 per cent. and (ii) about 20 per cent. work held up for want of provision of Land Acquisition.
33. Dantphanga Basin Drainage Scheme, 24-Parganas.	16	53	..	..	..
34. Re-sectioning Balgona-Sikartore Drainage Channel, Burdwan.	12	..	..	..	..
35. Reconstruction of a 7-vented R.O.C. Box sluice at the outfall of Senkarara, Midnapore.	..	4.98	2.00	10.00	10.00	The scheme is self explanatory. About 70 per cent. of the work on the construction of the sluice is likely to be completed by the end of 1977-78. About 2,817 hectares is likely to be benefited by completion of the scheme. The work is in progress.
36. Construction of a sluice in mauza Rangafalla in P. S. Kulpi, 24-Parganas.	..	18	25	25	..	The work is almost complete.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
37. Reauevation of river Kaliaghye, Midnapore,	8.19	4.65	5.00	9.15	5.00	The scheme involved re-exca- vation of the river Kaliaghye and realignment of marginal embankments. 80 per cent. of the work completed and substantial benefit achieved.
38. Excavation of last reach of Nonagong (balance portion) from Basirhat road to outfall at Telua, 24-Parganas.
39. Construction of a pucca bridge over Rajapur Drainage channel at Majuty Ferry Ghat.	..	36	2.00	2.00	..	The scheme estimated to cost Rs. 2,96,600 envisages con- struction of a pucca road bridge over Rajapur Drainage Channel at Majuty in replace- ment of the existing ferry maintained by this Depart- ment. This will meet a persistent demand of the local people.
40. Soulipur-Katagachia Drainage Scheme	..	1.28	..	1.00	3.00	Drainage scheme with channel etc. Work 95 per cent. done,
41. Janka Basin Drainage Scheme, P.N. Khajur, Midnapur.	..	16	50	1.00	2.00	Excavation of channel in 80 per cent. work completed.
42. Removal of obstruction to drainage by construction of two Nos. of cart bridges over Rajanagar-Laltakuri drainage channel at (i) Mon-Kajla Ch. 486 and (ii) Nadapur Ch. 308 in Murshidabad district.	..	2.44	15	15	20	This drainage scheme will remove drainage congestion over large area.
43. Re-excavation of Tangra Khal in P.S. Hanakhali and Ranaghat, district Nadia.	..	3.56	2.00	2.00	2.00	This is a drainage scheme proposing the construction of an outfall sluice and excava- tion of a channel work is in progress and 80 per cent. works have already been achieved.
44. Re-excavation of Baroj Channel (24-Parganas).	30	2.00	Work to be taken up after finalisation of the scheme.
45. Dorladighi-Udbadal Khal drainage Scheme in Midnapore.	..	6.98	3.50	3.50	7.00	Excavation of channel with some structures. Work is in progress.
46. Gopia beel drainage and flood protec- tion scheme in P.S. Shantipur and Krishnagar (Nadia).	..	11.19	3.00	3.00	7.00	The scheme envisages raising of village road and excavation of drainage channel. 75 per cent. of work completed. The progress is satisfactory.
47. Re-excavation of Mallickpara Daura in P.S. Kharbu, Malda.	5.00	5.00	..	The work is almost complete.
48. Construction of a sluice in Raghu- nanthpur in Katwa, Bardwan.	2.00	2.00	2.00	Work started in the year 1976. 80 per cent. of the work has since been completed.
49. Other Drainage Schemes	..	40	9.68	10.00	5.00	..
50. Drainage scheme for Contai Block III, in P.S. Contai.	2.00	2.00	8.00	Excavation of channel with sluice. Work is in progress— 20 to 30 per cent.
51. Re-excavation of Sundari Muchidaura in Malda.	2.00	2.00	..	....
52. Construction of a cart bridge over Jagannath Khal, 24-Parganas.	50	1.35	..	....
53. Construction of a bridge over Sarala Khal, 24-Parganas.	40	40	..	....
54. Construction of a bridge over Jamuna at Charghat, P.S. Swarnpnagar, 24-Parganas.	..	3.38	2.00	4.00	2.00	The construction of the bridge has been completed. The approach road to the bridge is under construction.

(Figures are in thousands of rupees)						
Sub major head/Major head/Sub Head/ Name of schemes	Actuals, 1974-75	Actuals 1975-76	Budget Estimate 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of Physical taggirs)
1	2	3	4	5	6	7
55 Balarampur Khal Drainage Scheme, 24 Parganas			20 00	4 00	14,00	The scheme envisages construc- tion of a sluice and the leading channel. The work has been taken up
56 Re-excavation of Tangra Khal 24 Parganas			5 00	1,50		
57 Re excavation of Kankardanra in P S Harishchandrapur Malda			3 00	3 00		
58 Hajari Nardanda Drainage Scheme Midnapore			2,00	1 00	1 00	The scheme envisages excavation of a regulator on the channel into West Bengal. The work done
59 L A and other charges for completed and on going schemes			10 50	5 00	4 00	
60 Champa Khal Drainage Scheme in the district of Howrah	86					The work has been completed
61 Beru Bar Drainage Scheme in police station Swarupnagar 24 Parganas			1,70	1 70	1 00	Scheme nearly completed Drainage sluice for drainage of Beru Bar area
62 Amta Nasin Drainage Scheme				1 60		The provision is meant for meet- ing the arbitraton award
63 Ghes Kunti Basin Drainage Scheme (Hooghly)				1 00	20 00	Scheme Nos 63 to 68 are all drainage schemes. The schemes envisage improve- ment of drainage by exca- vation and re excavation of drainage channels with clearance construction of sluices over different khals, widening of the construction of sluice with channel almost completed
64 Re excavation of Puranakhali in the district of Howrah				61		
65 Sankdah Basin Drainage Scheme (24 Parganas)				2 00	4 00	
66 Re excavation in Punra Khal in P S Bedura (24 Parganas)				1 00	1 00	
67 Protection of mauza Ramchandrapur on the right bank of river Ichamati, P S Bedura (24 Parganas)				57		
68 Protection of mauza Kabilpur on the left bank of river Ichamati P S Swarupnagar (24 Parganas)				90		
69 Drainage of Kachna Beel, Nasti Beel and Re sectioning of Hangore Khal in P S Ranaghat (Nadia)					1 00	It is a drainage scheme propo- sing re excavation of a drainage channel. Work could not be started due to public opposition. Attempts are being taken to start the work with the help of civil authorities
70 Re sectioning of Nabadanga Khal in P S Karimpur (Nadia)					2 00	It is a drainage scheme propo- sing construction of an outfall sluice and excavation of channels. Work not yet started. Go ahead order from the competent authority is anted
71 Improvement of Rajapur channel including construction of Inlet and Bridge at Siddheshwarpur in P S Jagatbhallavpur and Domjur (Howrah)		..	..	2,00	3 00	Construction of bridge and inlet. Work in progress. Major work done
72 Improvement of Nakel Basin Drain- age Scheme in P S Shampur (Midna- pore)		..	..		4,50	Excavation of channel with sluice. Work not yet taken up
73 Re-excavation of Tonga Khal in P S Kandarpur (Midnapore)		..	..	..	4,00	Excavation of khal. Work to be taken up

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
74. Construction of a Bridge across Midna- pore Main Canal at Madpur (Midna- pore)		4.00	Construction of bridge work to be taken up. Detailed estimate is under preparation.
75. Re sectioning of the drainage channel Barantanalla and cons- truction of outfall sluice in P S Bharatpur (Murshidabad)			..	.	2.00	The proposal for the work has not been cleared by T A O in the 55th meeting of T A O. The area in question is recei- ving consideration to be inclu- ded in Kandi Flood Control Sector.
76. Construction of a sluice including construction of a lagging Embank- ment and re excavation of Kala- chand Khari in P S Domkal (Murshidabad)	2.00	It is a drainage scheme. The work is in progress. 83 per- cent of the works have so far been completed.
77. Construction of a sluice over Basanta- pur Drainage channel at ch 30 in P S Bhagabangola (Murshidabad)			..		6.44	It is a drainage scheme. The work is in progress. 50 per- cent of the works have so far been completed.
78. Construction of a 3 dia H P sluice at the outfall of Itamghat Drainage channel in P S Bhagabangola and Zingury (Murshidabad)		.	.	.	1.00	Works completed.
79. Durjankhali Danra Drainage Scheme in P S Raghunathgunj (Murshidabad)		..	.		2.00	It is a drainage scheme. The work is in progress. 35 per- cent works have so far been completed.
80. Chulkaati Danra Drainage Scheme with sluice cum bridge in P S Bhagabangola, Murshidabad	10	This is a drainage scheme. The scheme is under preparation. Work not yet started.
81. Re modelling of a sluice on Bharab- chandrapur Khal in P S Hanakhali (Nadia)	2.00	It is a remodelling work of the sluice damaged a few years back. Work not yet started. Order to start the work awaited from the com- petent authority.
82. Scheme for Kanainagar sluice gate and leading channel to the outfall of river Jalangi Nadia	50	It is a drainage scheme proposing the construction of a sluice. The scheme is under further investigation.
83. Construction of a sluice over Nafar- khali Khal in P S Ichatta (Nadia)	..	.			50	It is a drainage scheme having an outfall sluice and exca- vation of drainage channel. Work will be started as soon as go ahead order will be received from the competent authority.
84. Silt clearance of Steeast Khal and construction of sluice at the outfall of river Ichamati in P S Hans- khali (Nadia)	50	It is a drainage scheme having a sluice at the outfall. The scheme is under further investi- gation.
85. Re excavation of Palika Bari Khal and construction of a sluice in P S Nakasipara Nadia	60	It is a drainage scheme having an outfall sluice and re- excavation of drainage channel. The scheme is under preparation.
86. Construction of a sluice at the mouth of Arpanakhali in Nadia	2.00	It is a drainage scheme having an outfall sluice. The scheme awaits approval from the competent authority.
87. Removal of drainage congestion in Jatigram Balda area in P S Itahar (West Dinajpur)	50	The work is under preparation.
88. Construction of a Box culvert on river Gamari in P S Itahar (West Dinajpur)	2.00	The work is under preparation.
89. Construction of a culvert on river Charamati at Thakurpur Ghat in connection with Charamati Basha Drainage Scheme (West Dinajpur)	2.00	The scheme awaits approval from the competent authority.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
90 Construction of a temporary regulator on Iharakhari in P S Tapan, West Dinajpur					10	The work is in progress and 80 per cent has already been completed
91. Construction of sluice cum bridge in construction with Pagla Baor Drainage Scheme in P S Swarup nagar (24 Parganas)					2.00	The scheme envisages re-excavation of a dead loop of river Iohamati for drainage the Pagla Baor area and putting a sluice cum bridge at its mouth
92 Re excavation of Haragong from the junction of Nowi and Sunti Khal up to the outfall of Nonagou river in P S Barasat, Rajarhat and Haroa (24 Parganas)					2.00	The work is yet to be taken up
93 Construction of a embankment from Norsingdanga Hatnagar to Ahil in P S Gasol (Malda)					1.00	This is raising and strengthening of the embankment done under C S B I embankment by D M Malda, to protect the area of 607 hectares from the ingress of river Mura. Work is in progress and 4 kilometres of embankment has already been completed
Sluice at Taki, 24 Parganas					1.00	This is a new scheme for relieving drainage congestion
95 Construction of a spill checking embankment on the left bank of river Ganga (Jhusi) and (Karakka Barrage, Malda)					5.00	This is a flood embankment to check the spill of river Ganga and protect an area of 69 square miles. Work is in progress and 13.5 kilometres of embankment completed
96 Extension and Rectifying of Madgonia Embankment and construction of a sluice at Madgonia in P S Kandi (Murshidabad)					2.00	It is a scheme for extension and improvement of the existing Madgonia embankment with the construction of a sluice. The work is in progress 45 per cent of work already done
97 Construction of a four vented 4' dia H P sluice over Bighmanikhal in P S Kandi (Murshidabad)					2.00	The scheme is ready for execution and the work will be started this year
98 Construction of a four vented 4' dia H P sluice at Goliser Kulkhal in P S Kandi (Murshidabad)					1.00	Ditto
Total	299.90	438.14	688.50	752.48	832.34	

8—Flood Control and Anti-Sea Erosion Projects

VI—Major and Medium Flood Control Projects—

1 Mahananda Embankments Scheme Malda.	161.00	172.98	70.00	80.00	64.00	Almost the entire work completed. An area of about 53.00 thousand hectares was targeted to be benefited by execution of the scheme and benefit has already accrued almost over the entire area.
2. Karala Diversion Scheme	2.46					The work has been completed and the Karala outfall has also been extended

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals 1976-76	Actuals 1976-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
3 North Bengal River Commission— Execution of Flood Control Scheme	70.65	1,49.91	1,10.00	1,00.00	1,30.00	For flood control in the three North Bengal districts a number of schemes some of which are of emergent nature are being executed by the NBFCO. The details of schemes are available to the Chairman, NBFCO.
4 Strengthening of Ajoy Left Embankment for Itanda to Ghodah, Burdham	..	..	..	..	.
5 Strengthening of Ajoy Left Embankment to Ghodah to Jahanabad, Burdham	.	.	.	..	.
6 Strengthening of Ajoy Right Embankment from Purulia to Lakhuria, Burdwan	81	..	..	..	..
7 Strengthening of Ajoy Right Embankment from Lakhuria to Sagira, Burdwan	.	..	.	.	..
8 Raising, strengthening and extension of marginal embankment and construction of boulders spurs in connection with protection of left bank of river Ganga, Malda	47.00	10.56	.	—	.	..
9 Construction of retired embankment in connection with construction of marginal embankment along the river Ganga in P S Kalsachak, Malda—						
(a) Near Lakritila ..	10	—	..	..	..
(b) Near Charababupur ..						
10 Construction of a flood embankment from Kadamtola to Jalangi Road Bridge in P S Krishnagar Nadia	—	6.97	5.00	5.00	2.00	It is a flood protective scheme proposing construction of a flood embankment and a sluice. Work is in progress. 83 per cent work done so far.
11 Raiganj town protection scheme, West Dinajpur.	59	8.04	6.00	6.00	3.00	It is a town protection scheme. 90 per cent of work have since been completed.
12 Protection of Basirhat Town—Phase II/III including construction of a Park, 24 Parganas	52	32	..	..	.	.. .
13 Protection work to right bank of river Ichamat at Basirhat town for 2,000 ft from Inspection Bungalow to Nalhati Kalibari, 24 Parganas	.	7.08	..	..	..	....
14 Protection work on river Ichamat at Taki, 24 Parganas	..	83	..	..	..	....
15 Protection of Taki Town, 24 Parganas	..	—	..	..	..	....
16 Protective works to right bank of river Ichamat for protection of Taki Town	..	95	..	..	..	....
17 Protective works on the right bank of river Hooghly at Imanbara, Hooghly.	15	—	..	..	..	....
18 Protection of eroded right bank of river Jalangi at Palasypara Ferry Ghat in P S Tehatta.	49	1.07	1.00	1.00	1.00	It is an anti-erosion scheme with concrete to a wall and dry brick pitching. The work is in progress. About 60 per cent work has been done so far.
19 Re-excavation of Tangra Khal	41	..	..	..	..	Work completed.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
20. Resectioning of river Brahmani from Basmura to outfall of river Karulia in P.S. Purbasthali, Burdwan.	..	..	1,00	1,00	1,00	The scheme comprises resectioning drainage channel and construction of a sluice and bridges. About 1 03 thousand hectares are likely to be benefited by execution of the scheme. The work is in progress.
21. Protection of right bank of river Ganga downstream of Farakka Barrage, Murshidabad.	..	2,68	..	..	..
Flood warning cell	94	85	1,50	1,50	1,50	The cell is necessary to keep watch on the rivers to warn the Government before flood
22. Remodelling of embankments and cross-bundh in Bhutri-Diana, P.S. Manikchak, District Malda.	..	1,94	..	..	..	....
23. Construction of retired embankment on the left bank of river Ganga, District Malda.	..	13,29	15,00	30,00	15,00	This scheme envisages construction of retired embankment against the threatened marginal embankment to protect an area of 38,880 hectares. The work is in progress and 35 km of embankment has already been completed.
24. Remodelling of embankment under Kandi Irrigation Sub-division including construction of sluices, district Murshidabad.	..	6,41	5,00	7,00	2,00	Finishing embankments being remodelled. Work is in progress.
25. Remodelling and strengthening of old ex-zamindari embankment at Kashmati.	..	1	..	..	..	....
Total—Embankments ..	2,86,11	3,83,87	2,14,50	2,91,50	2,09,50	
Protective Works—						
1. (a) Protective works at right bank of river Ajoy at Nutanhat.	..	..	32	32	..	} The works are almost complete.
(b) Additional works proposed in construction with protective works to the right bank of River Ajoy at Nutanhat.	..	..	18	18	..	
2. Protection of left bank of river Ichamati at Sangrampur including construction of retired embankment.	..	..	..	..	..
3. Additional protective works at Nikaripara on the left bank of river Ichamati.	7	..	..	..	..
4. Protection to Harishpur village in P.S. Basirhat, 24-Parganas.	35	..	..	..	..
5. Closure of Dwar Khal in Ranganga Section.	47	..	..	..	..	...
6. Closure of river Chatus in Raidighi Section of Raidighi Irrigation Sub-Division.	9	47	..	..	..	....
7. Construction of flood embankment in mauza Bulbarail to protect area from flooding by river Tangan and Baliakhari in P.S. Banuhari, West Dinajpore.	..	1,08	..	..	..	The work is being taken up with other schemes of the North Bengal Flood Control Commission.
8. Flood protective works at Balikalitola in P.S. Chinsurah, Hooghly.	2,18	44	..	..	..	....
9. Desilting the harbour and water supply canals under Dan Head-works Division, Burdwan.	1,83	60	..	..	..	....
10. Development of Mirik Valley, district Darjeeling, as a Tourist Centre.	2	2,93	..	..	..	....
11. Bharamari Scheme in Birbhum ..	28	..	..	..	..	....
12. Anti-erosion scheme on the right bank of Ganga below Farakka Barrage between Nayanukh and Arjunpur, Murshidabad.	19,48	11	..	..	..	The work has been taken up with other schemes of Murshidabad district.
13. Protection to the right bank of river Bhagirathi at Baranagar in P.S. Jangra, District Murshidabad.	..	39	..	..	..	The scheme is being taken up with other flood protective schemes of Murshidabad district.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including all items of Physical targets)
1	2	3	4	5	6	7
14 Protective works on the bank of river Ichamati at Jalalpur near Hamirhat town District 24 Parganas						The scheme is being executed with other schemes for protec- tion of Hamirhat Town
15 Protection of Halurghat town from flood and erosion of river Atrai in P S Halurghat Part II (Zone C) West Dinajpur		1.39				
16 Extension of Mahananda bank protec- tion work in Englishbazar town (Jayeshpur to Railway Colony and Jalibari and downstream of Madhab nagar) Malda		1.52				
17 Extension of Mahananda protection work on the left bank of river Mahananda in P S Malda		5.17				
18 Protection of Nayabazar area from erosion of river Punarbhaba in P S Gangarampur, West Dinajpur		2.06				
19 Protective works of different impor- tant localities along the bank of river Kalindi Malda		16.18				
20 Anti erosion scheme on the right bank of river Ganga below Farakka Barrage between Nayanukh and Arjunpur (Murshidabad)						
21 Construction of bull head spur for protection to the right bank of river Ganga in a kujara Faranpara reach in P S Samserganj (Murshidabad)						
22 Construction of new bull head spur for protection to the right bank of river Padma in Kutubpur Khandua reach in P S Raghunathganj and Lalgola (Murshidabad)						
23 Construction of new bull head spur for protection to the right bank of river Ganga and Dhulan reach in P S Samserganj (Murshidabad)						
24 Construction of new submersible boulder bar for protection to the right bank of river Ganga at Nimrita Durgapur reach in P S Bati (Murshidabad)						
25 Protection to the right bank of river Padma at Sidaigachi in P S Raghunathganj (Murshidabad)		25.01	15.00	35.00	35.00	The name of the scheme is self explanatory. The ero- sion to the right bank of the river Ganga will be checked considerably by execution of the scheme
26 Construction of new submersible boulder bars in Biswanathpur area (in Kutubpur Reach) P S Lalgola with palliative anti-erosion works on the right bank of river Ganga between Nayanukh and Lalgola (Murshidabad)						
27 Construction of bull head spur in Nayanukh Haripur in P S Farakka (Murshidabad)						
28 Construction of new bull head spur in Dhulan area (including Nimrita Durgapur) in P S Samserganj (Murshidabad)						
29 Construction of new submersible boulder bars for Biswanathpur area in Mithipur reach in P S Raghunathganj (Murshidabad)						
30 Construction of new submersible boulder bars in Biswanathpur area in Khandua reach in P S Lalgola (Murshidabad)						

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of scheme	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
31 Construction of boulder spurs up stream of Farakka Barrage for prevention of erosion of left bank of river Ganga in connection with protection of the left bank of river Ganga upstream of Farakka Barrage in P S Kaluchak and Manikchak (Malda)						
(a) at Ch 502 00						
(b) at Ch 516 00						
(c) at Ch 536 00						
(d) at Ch 543 00						
(e) at Ch 418 00		49 95	30 00	61 00	60 00	The scheme is known by its name. The erosion to the left bank of river Ganga upstream of Farakka Barrage will be checked considerably by execution of the scheme.
(f) at Ch 476 00						
(g) at Ch 447 00						
(h) at Ch 433 00						
(i) at Ch 461 00						
(j) at Ch 114 00 and 112 00						
(k) at Ch 130 00 and 138 00						
(l) at Ch 402 00 and 410 00						
(m) at Ch 386 00 and 394 00						
32 Protection of Indranarayanpur Government Colony from erosion of river Punarbhaba in P S Ganga rampur, West Dinajpur			1 00	1 00	1 50	Work completed
33 Nachan Kandan reservoir Scheme	-	4				
34 Protection of right bank of Teesta from Mandalghat to Bibiganj	.	(-) 59				
35 Flood Protection work on the right Bank of River Damodar at Gaurampur district Burdwan			1 50	1 50		The work is essential to protect the adjoining areas of lower Damodar from flood in the district of Burdwan
36 Lykolkhal flood Protection Scheme in P S Ratus Malda			50	50		The work is nearing completion
37 Protection of eroded left bank of River Bhagirathi at Sanyalcherak in P S Chakdaha Nadia			1 00	1 00	1 00	It is an anti erosion scheme with porcupine cages and dist trees against the erosion of river Bhagirathi. Work is in progress 86 per cent of works have been done so far
38 Construction of embankment on the right bank of River Damodar up stream of Durgapur Barrage at Maharajore Bankura			2 00	2 00		To check erosion and to protect the adjoining areas of river Damodar upstream of Durgapur Barrage from flood construction of the embankment is necessary
39 Scheme for Flood Protection of the Southern Bank of River Mahananda in Chitalghata Maana in P S Chopra West Dinajpur		93	1 00	1 00	50	It is a flood protection scheme. The work is in progress 70 per cent of works have been completed
40. Other Flood Control Schemes			10 00	4 00		These are all minor flood control schemes proposed to be taken up at different places in West Bengal
41 Protection of the left bank of Kalindi near Ajindanga, Ratus Malda			.		.	The work is complete
42 Remodelling of embankment and cross bundh in Bhutindiana P S Manikchak (Malda)		20 00	10,66	It is a circuit embankment to protect Bhutindiana Anchal against flood from river Ganga and Fulehar. It will protect an area of about 11 645 hectares. Work is in progress 32 km of embankment has been partly completed.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
43. Other Flood Control Scheme including Care-works in Malda.	59.00	..	..
44. Protection of eroded left bank of river Jalangi at mauza Krishna- chandrapur, P.S. Tebatta (Nadia)	1.50	1.50	It is an anti-erosion scheme with porcupine and dip trees against erosion of river Jalangi. Work is in satisfactory pro- gress. 60 per cent. works done so far.
45. Protection of Digha Sea-Beach in P.S. Ramnagore, Midnapore.	10.00	The scheme is self-explanatory. The work is in progress and nearing completion.
46. Construction of a pucca surface on the Ganga Bhagirathi embankment from Panditpur to Kulachhia, P.S. Lalgola (Murshidabad).	2.00	Works Completed.
47. Flood protection schemes in P.S. Bompura-Banchura Anchal in P.S. Beldanga, Murshidabad.	10	The scheme is under preparation.
48. Construction of a flood protective embankment with a Sluice-cum- Bridge on Bhagirathi Dandra in P.S. Domkal, Murshidabad.	1.50	It is a flood protective scheme. The work has been stopped due to non-availability of land. 86 per cent. works done so far.
49. Protection of Basirhat town including construction of a Park at Basirhat (24-Parganas).	30	It is a town protection and anti- erosion scheme. Almost com- plete.
50. Protection of Harishpur on the right bank of Ichamati (24-Parganas).	7.00	50	Protection and anti-erosion scheme. Nearly completed.
51. Anti-erosion works in connection with protection of Taki town and neighbouring villages in P.S. Hasna- bad (24-Parganas).					50	Anti-erosion scheme. Nearing completion.
52. Protection of the right bank of river Ichamati from Saladanga in Jalapur (24-Parganas).					20	Anti-erosion scheme. Nearing completion.
53. Protection of Kulia Nayabasti Village on the right bank of river Ichamati (24-Parganas).					50	Anti-erosion scheme. Nearing completion.
54. Protection work at Kankrasuri North, South and East, Basirhat (24-Parganas).					50	Anti-erosion scheme is in pro- gress. Done about 80 per cent.
55. Protection of left bank of river Ichamati from Fatullapur to Amar- kati (24-Parganas).					1.00	Anti-erosion scheme is in progress.
56. Protection of Haroa Bazar from erosion of river Bidyadhari, (24- Parganas).					1.00	Anti-erosion scheme. Work not being done this year. Same work done before.
57. Protection to the eroded left bank of river Jalangi at Swarupgunj in P.S. Nabadwip (Nadia).	50	It is an anti-erosion scheme with toe wall and brick pitch- ing. Work will be taken up on receiving Go-ahead order, from the competent authority which is awaited.
58. Protection to the right bank of river Bhagirathi at Nidyaghat in P.S. Nabadwip (Nadia).	50	It is an anti-erosion scheme with toe wall and brick pitching. The scheme is under further investigation.
59. Protection to the eroded right bank of river Churni at Begunipore in P.S. Hanskhali (Nadia).	1.00	Ditto
60. Protection to the eroded left bank of river Bhagirathi at Natari in P.S. Kaliagunj, Nadia.	50	It is an anti-erosion scheme with porcupine cages and dip trees work will be taken up on receiving Go-ahead order from the competent authority which is awaited.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals, 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
61 Protection to the eroded left bank of river Jalangi at Bahura in P S Tebatta, Nadia					50	It is an anti erosion scheme with toe wall and brick pitching. The scheme is under further investigation.
62 Protection to the eroded left bank of river Bhagirathi at Parulia Phula in P S Santipur (Nadia)					50	It is an anti erosion scheme with porcupine cages and dip trees work will be taken up on receiving Go ahead order which is awaited.
63 Protection to the eroded left bank of river Bhagirathi at Gosaurchar in P S Ranaghat Nadia					50	Ditto
64 Protection to the eroded left bank of river Jalangi at Krishnailanra pur P S Krishnagore (Nadia)					50	It is an anti erosion scheme with porcupine cages with deep trees work will be taken up on receiving Go ahead signal which is awaited.
65 Protection to the eroded left bank of river Jalangi at Maheshnagore in P S Chopra (Nadia)					50	Ditto
66 Protection to the left bank of river Jalangi at Karimpur (Nadia)					50	It is an anti erosion scheme with toe wall and brick pitching. The scheme is under further investigation.
67 Protection to the eroded right bank of river Bhagirathi at Pearynagar in P S Kalna Burdwan					50	Ditto
68 Protection to the eroded right bank of river Bhagirathi at Godkhali P S Nabadwip (Nadia)					50	It is an anti erosion scheme with porcupine and dip trees work will be started on re- ceiving go ahead order from the competent authority.
69 Protection of Balurghat town from floods and erosion of river Atrai Phase II (Zone C) West Dinajpur					2.75	It is a town protection scheme against the erosion of river Atrai. Work started last year. Progress made so far is 35 per cent.
70 Protection of Nayabazar area from erosion of river Punarbhaba in P S Tapan (West Dinajpur)					25	It is a protection work from erosion of river Punarbhaba. The work is completed.
71 Protection and remodelling of exist- ing Balurghat Town Khari (Dangakhari) West Dinajpur					1.25	It is a protection work from erosion of river Atrai. The work is in progress. 25 per cent works has been done.
72 Protection of Choprahat from erosion of river Dank in P S Chopra West Dinajpur					15	It is a flood protection work against the erosion of river Bank. 90 per cent works have been completed so far. Balance work has been kept suspended for paucity of fund.
73 Protection of Hingalganj town from erosion of river Kalindi in P S Hingalganj (24 Parganas)					1.50	Anti erosion and flood protection schemes. 1st phase work done, 2nd phase to be taken up after observation.
74 Protection in the left bank of river Ichamati from Tipi to Amarhati in P S Swarnnagore, Baduria and Basirhat (24 Parganas)					1.00	Anti erosion scheme. Work in progress. 70 per cent done.
75 Protection works and anti-erosion works in Sundarbans (24 Parganas)					5.00	Scheme is under processing and work to be taken up next working season.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
76. Anti-erosion works on the eastern bank of river Hooghly (34-Parganas).	5,00	Scheme is under processing work to be taken up next working season.
77. Protection works in the western bank of river Hooghly.	8,00	Anti-erosion schemes to be taken up from the next working season.
78. Protection works on river other than river Hooghly.	10,00	Anti-erosion scheme. Part Scheme taken up from the next working season.
Total—Protective Works	..	24,78	1,09,70	62,50	1,95,00	1,75,66
Total—C	..	3,10,89	4,93,57	2,77,00	4,86,50	3,85,16
Total—Flood Control Projects	..	6,10,79	9,31,71	11,65,50	12,39,98 (K)	12,18,50 (S)
Grand Total	..	6,89,99	10,22,99	13,38,00	14,40,00 (K)	14,32,50 (S)

(K) Including Rs. 50 lakhs for Advance Action for North Bengal Flood Control Works Project.

(S) Exclusive of Rs. 50 lakhs for North Bengal Flood Control Works which has been included in the Revised Estimates for 1976-77.

734—LOANS FOR POWER PROJECT

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Power Projects						
1. Santaldih Thermal Power Project (4 × 120 MW).	6,10.93	10,00.00	12,80.00	12,80.00	15,00.00	The first and second units of 120-MW have already been commissioned in October, 1973 and in August, 1975, respectively. Attempts were made to commission unit No. 3 by March 1977, but due to financial stringency the date is very likely to slip to October, 1977, or further depending on delivery of remaining T.G. materials, High Pressure Valves and piping from Messrs. BHEL and instruments from I.L. Kota and unit No. 4 is expected to be commissioned in March, 1978, depending on delivery of remaining T.G. materials, High Pressure Valves and piping from Messrs. BHEL and Instruments from I.L. Kota.
2. Jaldhaka Hydrel Scheme—Stage II (2 × 4 MW).	99.15	99.00	2,37.00	1,74.00	2,65.00	The project estimate for the installation of two generating units of 4 MW each at a total cost of Rs. 315.56 lakhs was sanctioned in October, 1973. Based on the rates as per the agreements and the current ruling prices, the estimated cost of the project has been raised to Rs. 793.65 lakhs. The commissioning of the generating units is expected in 1978-79.
3. Kureong Hydrel Scheme (Richington) —Stage II. (2 × 1 MW).	50.01	63.00	65.00	59.00	28.00	Orders for main items of civil works had been placed in 1974 and that for Power House Building had been placed in 1975. Substantial progress in excavation of conductor system has been made. Work of Forebay is proceeding. The Generating Units and step up transformers have already been delivered to site. The orders for H. V. Switchgears and control equipments, P. H. Crane are complete and delivery has been started. The commissioning of the generating Unit is expected in 1977-78.
4. Kolaghat Thermal Power Station (3 × 210 MW)	7,63.76	8,70.00	10,00.00	10,00.00	22,50.00	It is expected that if adequate fund is made available the 1st unit of Kolaghat may come into operation by December, 1980, followed by the commissioning of the 2nd and 3rd units with a gap of one year or so.
5. Bandal Thermal Power Project—5th Unit Extension (1 × 210 MW).	2,72.93	7,73.00	14,00.00	19,80.00	20,00.00	With the existing fund position attempts are being made to commission the 210 MW Unit at Bandal by March, 1979. But if adequate fund is not available there is possibility of slippage.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
6. Emergency Diesel Power Generating Schemes in North Bengal. (2 x 3.5 MW).	12.92	18.00	40.00	60.00	10.00	The provision is for installation of 2 x 3.5 MW Russian sets for augmenting power supply system in Siliguri area. The sets will be installed in 1977- 78.
7. Rammam Hydel Project (4 x 12.5 MW).	..	..	..	67.00	2,70.00	The provision is for installation of 4 x 12.5 MW generating sets for augmentation of power supply system in North Bengal. The sets will be installed likely in 1981-82. The project report is yet to be finalised.
8. Fazi (Augmentation of Kurseong stage I) (1 x 400 KW).	..	..	..	2.00	15.00	The provision is for installation of one 400 KW generating set at Kurseong for improvement of power supply. The project report is awaiting its approval from CEA.
9. Jaldhaka Hydel Scheme—Stage I (3 x 9 MW).	17.33	..	..	..	..
10. Jaldhaka Hydel Power Project—3rd (9 MW Set).	9.85	..	..	..	..
Total—Power Projects ..	18,35.98	28,23.00	40,22.00	40,22.00	63,38.00	

Transmission and Distribution

1. Transmission and Distribution Schemes	18,61.03	14,69.00	20,00.00	20,00.00	24,27.00	<p>These schemes include erection of EHV lines. Sub-station works which are continuing from the Fourth Plan period and new EHV lines and Sub- stations proposed during the Fifth Plan period, besides distribution lines from 33 KV and below and proposed ex- penditure for testing Labora- tories.</p> <p>Fourth Plan schemes which could not be completed in full due to shortage of construction materials, steel and cement and delay in delivery of equip- ment/transformer. Circuit- Breakers, Instruments, Trans- formers, etc. are being imple- mented during the Fifth Plan.</p> <p>The position of the continuing Fourth Plan works, 132 kv and above is discussed below :</p> <p>(1) Durgapur-Kaiba D. C Line : Ordering of equipment for this line under IDA Credit- II was completed in 1974-76. Supply of mate- rials commenced during 1975-76 and stub setting (part) and tower construc- tion partly will be complet- ed during 1976-77. During 1977-78, it is proposed to complete tower erection and stringing.</p> <p>(2) Durgapur 220/132 KV Sub-Station : The Sub- station is expected to be commissioned at 220 kv in May, 1977.</p>
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(Figures are in thousands of rupees)

Sub major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the sch (including an idea of the phys
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Transmission and Distribution contd

(3) Newrah 220/132 KV Sub-Station : The second 150 MVA Transformer was commissioned in August, 1976

(4) Kasba 220/132 KV Sub Station : Equipment including 2x150 MVA transformers for this Sub station have been delivered and the work is expected to be completed during 1977-78

(5) Farakka-Khejuriaghat D. O. cable : The imported cables arrived at site some time back but there was some difficulty in obtaining clearance from the Barrage Authority for erection of the cable which has since been obtained. The work will be completed by 1977-78

(6) Khejuriaghat Malda 132 KV D. O. line : During the current year 75 per cent. of the tower and part stringing of the conductors are expected. The remaining work will be done in 1977-78

(7) Malda Raiganj S/O line or D/O Towers : Survey, supply of stubs and super structures and part erection during 1977-78 are expected

(8) Durgapur Bishnupur S/O line or D/O tower : 70 per cent of the stub setting is expected during the current year. During 1977-78 the remaining 30 per cent stub setting tower erection and conductor stringing are partly expected

(9) Kharagpur-Egra Single circuit line : Survey will be completed in 1976-77. The line will be completed in 1977-78

(10) Behala Laxmikantapur : Survey completed. Erection of 50 per cent stub setting expected in 1976-77. The line is expected to be ready by 1977-78.

(11) Raghunathganj 132/33 KV Sub Station : During the current year, land development work and supply of a few equipment will be made. The Sub station will be ready by 1977-78

(12) Malda 132/33 KV Sub-Station : The Sub station work is in progress and is expected to be ready by 1977-78

[Figures are in thousands of rupees.]

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of Physical targets)
1	2	3	4	5	6	7
Transmission and Distribution—contd—						
						(13) Bishnupur 132/33 KV Sub-Station : During the current year, development works and civil works and supply of some equipment are expected. Erection will continue during 1977-78 and beyond.
						(14) Egga Lakshmikanthapur, Kharagpur 132/33 KV Sub-station : Procurement of materials, acquisition of land and its development are expected during the current year. Egga and Kharagpur 132/33 KV Sub-stations are expected to be completed by March 1978 and Lakshmikanthapur Sub-station by February 1979.
						(15) Behala : The line bay for Lakshmikanthapur line will be ready during 1977-78.
						(16) Ashokenagar 132/33 KV Sub-station : Development of land and foundation work will be done during this year and 2x12.5MVA transformers will be ready by 1977-78.
						(17) Dalkhola : Equipment have been delivered and Sub-station is expected to be ready by 1978-79.
						(18) Haldia : Work of installation of 132/33 KV Sub-station and 132/33 KV Sub-stations for Railway Supply are both expected to be completed during this year.
						(19) 132 KV Switching Sub-stations at Farakka and Khejuriaghat for the 132 KV D/O Cable : These Switching Sub-stations will be ready by 1977-78.

New Fifth Plan Works :

Lines : Of the new lines proposed during Fifth Plan period, survey of 400 KV Kolaghat Power Station Zee-rat Single Circuit line is proposed during 1977-78 together with survey of Durgapur-Howrah 220 KV S/C line.

Survey and investigation for Howrah to Kasba Single Circuit 220 KV line is proposed during 1976-77. Part supply of line materials under IDA credit is expected in 1977-78.

Survey of 200 KV D/O line from Kolaghat to Howrah is expected to be completed in the current year. Part supply of line materials under IDA credit is expected in 1977-78.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

Transmission and Distribution—contd.—

132 KV lines : Survey is proposed in 1976-77 and will be completed in 1978-79.

For Bandel-Kalyani and Kalyani-Dharampur 132 KV line : Survey and steel procurement are proposed during 1976-77. Some stub setting and tower erection are envisaged during 1976-77. Line will be completed in 1977-78.

For diversion of Howrah-Bandel D/C line to Rishra : Survey will be completed during the current year and 60 per cent. of the work will be done during this year and the rest in 1977-78.

The work of loop-in and loop-out Dharampur-Kanaghat line at Kalyani will be completed by 1976-77.

Survey and procurement of line materials for Zeerat-Titagarh is expected in 1977-78.

Survey and procurement of line materials for Chalsa to Birpara S/C line are proposed during 1977-78.

Zeerat 220 KV line : Land procurement, development and material procurement under IDA credit are expected in 1977-78.

Kolaghat P.S. Switchyard : Preliminary works are expected in 1977-78.

Howrah 220 KV : Civil works and material procurement under IDA credit are expected in 1977-78.

For Raiganj-Dalkhola S/C line on D/C towers : Total steel procurement and conductor procurement in part under survey, etc., are proposed during 1976-77. Erection of stub, super-structure and stringing are expected in 1977-78.

Of the proposed new EHV Sub-Station works during Fifth Plan period 80 per cent. of work for installation of 1 x 31 MVA Transformer at Kalyani will be completed by 1977-78 and the second in 1978-79. For the other EHV Sub-Stations, it is proposed to take advance action for procurement of equipment, acquisition of land, development of land during 1977-78.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
General						
1. Rural Electrification Scheme ..	6,86,61	5,86,00	9,00,00	9,00,00	11,70,00	Provision for 1976-77 envisages electrification of 1,500 villages and 5,000 agricultural pumps. Provision for 1977-78, envisages electrification of about 1,800 villages and 10,000 agricultural pumps. The provision for 1976-77 includes Rs. 200 lakhs under Minimum Needs Programme and provision for 1977-78 includes Rs. 400 lakhs under Minimum Needs Programme.
Power Development						
1. Survey and Investigation ..	7,30	55,00	40,00	30,00	46,00	Provisions for 1976-77 and 1977-78 include investigation and survey works on Rammam Stages II, III, IV, Great Ranjit and Mahananda, etc.
Grand Total ..	43,80,92	49,33,00	69,52,00	69,52,00	99,81,00	

Loans to be given by the State Government—

734—Loans for Power Projects—

I—Thermo-Electric Schemes—

Loans to West Bengal State Electricity Board. 6,10,00 17,29,00 20,25,00 15,74,00 41,76,00

Outlay to be met by the West Bengal State Electricity Board from the following sources—

(a) Market Borrowings	37,70,92	15,68,00	19,77,00	24,28,00	28,60,00
(b) LIC Loans		6,00,00	6,60,00	6,60,00	7,25,00
(c) Loans from Rural Electrification Corporation		6,79,00	7,00,00	7,00,00	7,70,00
(d) Internal and other sources		3,57,00	15,90,00	15,90,00	14,50,00(a)

(a) Including amount of Drawing on Inventories and Cash balances to the extent of Rs. 5.0 crores and Adjustment of Rs. 5.0 crores on account of area electricity duty collected by the W.B.S.E.B.

734—LOANS FOR POWER PROJECTS (PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Power Projects						
1. Durgapur Projects Ltd.—						
734—I—Loans, etc. (P.U.) ..	(a)	..	..	..	7,50,00	The provisions are proposed to enable the company to proceed with its scheme for 6th Power Unit of 110 MW. During 1977-78 a sum of Rs. 1,000 lakhs is proposed for the 6th Unit.
Add.—Outlay to be met from Internal Resources of D.P.L.	..	..	(a)	(a)	2,50,00	
						Orders for necessary equipments, machineries and other materials have already been placed with the suppliers. A suitable quantity of materials and components, ordered for, are ready for dispatch by the suppliers. The turbogenerator set to be supplied by BHEL has already undergone testing. The raw materials and components need for boiler plant are made ready by Messrs Babcock & Wilcox. Considerable progress has been achieved for the Engineering and Design for the 6th Unit. Site Plant has been finalised. Site decorum and levelling of the area have been started. The consultants are ready with specification for Civil Works, Electrical and Mechanical equipments required for the units.
Total ..	(a)	..	(a)	(a)	10,00,00	

(a) Figures are shown under "Capital Outlay on Industries (P.U.)"

Details of State Plan Scheme
Specially Assisted by the Centre and not Included in the
Approved Plan Outlay

288/488—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES ETC.)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Welfare of Scheduled Tribes						
1. Integrated Tribal Area Development Project—						
288—Social Security and Welfare (Welfare of Scheduled Castes, etc.)	(a)	41,40	71,00	1,23,00	1,97,00	Various Development Schemes will be executed.
488—Capital Outlay on Social Secu- rity on Welfare (Welfare of Scheduled Castes, etc.)	..	..	..	56,00	8,00	The scheme is entirely financed by the Central assistance. Various welfare work of area development and Family benefit will be executed in tribal concentrated pockets under tribal sub-plan.
Grand Total	..	(a)	41,40	71,00	1,79,00	2,05,00
288—Social Security and Welfare (Welfare, of Scheduled Castes etc.)	(a)	41,40	71,00	1,23,00	1,97,00	
488—Capital Outlay on Social Security and Welfare (Welfare of Scheduled Castes etc.).	..	..	..	56,00	8,00	
(a) Shown under Central Sector (New Schemes)						

308/508/708—AREA DEVELOPMENT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

AGRICULTURE AND ALLIED
SERVICES

Development of Hill Areas

1. Accelerated development of Hill
areas—

308—III—Area Development ..	(a)	1,97.45	2,50.00	3,00.00	3,50.00	The Government of India has sanctioned an amount of Rs. 3.00 crores as Central assistance for execution of the "Integrated Annual Plan for Darjeeling Hill Areas" for 1976-77 under the Sub-Plan for Darjeeling Hill Areas.
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A large number of schemes relating to improvement of water supply, communication, education, hospital facility, veterinary services, agriculture, forestry, sericulture, Cinchona cultivation, co-operation, etc., have been taken up for utilisation of Central assistance besides the State Plan allocation of Rs. 18.00 lakhs during 1976-77. Similar schemes will be taken up during 1977-78 under the Integrated Annual Plan for the Hill Areas.

(a) Shown under Central Sector (New Schemes).

**Details of Centrally Sponsored Schemes
Outside the State Fifth Five-Year Plan**

277/677—EDUCATION (EXCLUDING SPORTS AND YOUTH WELFARE)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
C—Special Education						
II—Promotion of Modern Indian Languages and Literature—						
1. Appointment of Hindi Teachers in Non-Hindi Speaking States—						
277—Education .. .. .	..	..	..	9.90	10.00	The provision is for appointment of Hindi Teachers in Secondary Schools of West Bengal.
2. Production of Literature in Regional Languages at University Level—						
7—Education .. .. .	..	5.00	..	4.00	6.00	The provision is for giving assistance for production of literature in regional languages at the University level.
III—Sanskrit Education—						
3. Financial assistance to Sanskrit Pandits and for development of Sanskrit Education—						
277—Education	87	1.15	2.13	2.13	2.25	The scheme provides for financial assistance to Sanskrit Pandits and for development of Sanskrit education.
Total—C—Special Education ..	87	6.15	2.13	16.03	18.25	
H—General						
IV—Scholarships—						
4. National Scholarships—						
277—Education .. .. .	..	..	..	8.00	8.00	The provision is for granting National Scholarships to the students of educational institutions.
5. National Scholarships for children of Primary and Secondary School teachers—						
277—Education .. .. .	..	..	..	30	30	The provision is for granting National Scholarships to the children of Primary and Secondary School teachers.
6. National Loan Scholarships Scheme—						
677—Education	20.92	28.41	25.00	33.00	25.00	The provision is for granting loan Scholarships to the students of educational institutions.
Total—H—General ..	20.92	28.41	25.00	41.30	33.30	
Total—Education ..	21.79	34.56	27.13	57.33	51.55	
277—Education ..	87	6.15	2.13	24.33	26.55	
677—Education ..	20.92	28.41	25.00	33.00	25.00	

280—MEDICAL

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
1. Establishment of Psychiatric Clinics --						
250 Medical - A-II .. .. .	..	..	50	..	50	The provision is for establishment of two Psychiatric clinics during 1977-78.
2. Establishment of V. D. Clinics -						
280 --Medical A-II .. .. .	..	..	50	20	1,00	The provision is for establishment of one V. D. clinic during 1976-77 and another clinic during 1977-78.
3. Prevention and Control of Visual Impairment and Blindness--						
280 --Medical--A II .. .. .	..	..	..	..	1,50	The provision is for maintenance of a Mobile Unit to be set up under the National Plan for Prevention and Control of Visual Impairment to provide specialist ophthalmic care to the remotest areas by holding camps.
4. National School Health Scheme						
380--Medical--A-VIII .. .. .	..	..	..	..	50	The provision is for providing School Health Services and supportive health education to the students of primary classes under the Centrally Sponsored Scheme "National School Health Scheme".
5. Ayurvedic System of Medicine--						
280--Medical--B-I .. .. .	..	..	24	50	1,25	2,50 The provision is for--
						(i) maintenance of the Post-Graduate Department established in the Post-Graduate Institute for Ayurvedic Education and Research (Nyamidash Vaidya-shastrayuth), Calcutta.
						(ii) development of State Ayurvedic Pharmacy at Kalyani.
6. Establishment of T. B. isolation beds--						
480--Capital Outlay on Medical (Buildings).	2,38	..	..	..	..
Grand Total	2,38	24	1,50	1,45	6,00	
Medical .. .. .	..	24	1,50	1,45	6,00	
480--Capital Outlay on Medical (Buildings).	2,38	..	..	..	..

261/481—FAMILY PLANNING

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Direction and Administration -						
1. Family Planning Cell in the State Secretariat—						
281— Family Planning ..	20	..	50	55	60	Provision has been made for maintenance and strengthening of the State Secretariat Cell for Family Planning Programme.
2. State Family Planning Bureau -						
281- Family Planning ..	1,56	8	4,50	6,30	7,00	Provision has been made for maintenance of the State Family Planning Bureau and for meetings, conferences, etc.
3. District Family Planning Bureau—						
281 —Family Planning . . .	30,79	58,70	37,00	42,00	44.40	Provision has been made for maintenance of the 18 District Family Welfare Planning Bureaux.
Rural Family Planning Services—						
1. Establishment and maintenance of Rural Family Welfare Planning Centres—						
281 —Family Planning ..	1,49.07	1,62,20	1,35.00	1,54,00	1,66,00	Provision has been made for the maintenance of 335 Rural Family Welfare Planning Centres.
481(I) Capital Outlay on Family Planning.	..	..	1,00	1,00	13,50	} Provisions represent expenditure for completion of buildings for Rural Family Planning Centres.
481(I)—Capital Outlay on Family Planning(Buildings).	24,08	16,15	3,75	4,00	16,00	
2. Extension of facilities of Tubectomy Operations in Sub-Divisional Hospitals—						
481(I) —Capital Outlay on Family Planning (Buildings).	..	..	..	.	4,00	Provision is meant for construction of buildings under F.P. Programme at six different Sub-divisional Hospitals.
3. Establishment and maintenance of Rural Family Welfare Planning Sub-Centres—						
281 —Family Planning ..	10,44	12,53	29,00	35,00	38,00	Provision represents expenditure for maintenance of 1,005 sub-centres at the rate of 3 sub-centres in each Block.
481(I)—Capital Outlay on Family Planning.	..	..	..	..	..
481(I)—Capital Outlay on Family Planning (Buildings).	2,37	3,11	..	..	..
4. Other Expenditure—						
281—Family Planning ..	40	..	1,00	1,00	1,00	Provision has been made for payment of grants-in-aid to 29 Family Planning Sub-centres run by voluntary organisation.
Urban Family Planning Services—						
1. Establishment and maintenance of Urban Family Welfare Planning Centres—						
281—Family Planning ..	25,29	30,48	26,00	24,00	26,00	Provision has been made for maintenance of 59 Urban Family Welfare Planning Centres under the State Government.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
2. Other Expenditure--						
281 - Family Planning	6.78	16.10	10.00	9.00	9.00	Provision has been made for payment of grants-in-aid for maintenance of 20 Urban Family Welfare Planning Centres under voluntary organisation/local bodies.
Maternity and Child Health -						
1. Immunisation Scheme						
281 Family Planning	10.00	..	5.56	4.00	5.80	The provision is for immunisation of infants and children with D.P.T. and expectant mothers against tetanus.
3. Prophylaxis Scheme --						
281 Family Planning	24	..	11.05	7.00	13.00	The scheme is for Prophylaxis against - (i) nutritional anaemia among mothers and children and (ii) blindness caused by vitamin 'A' deficiency among children.
Transport--						
1. State Health Transport (F.P.) Organisation --						
281 Family Planning	21	1	..	..	..	The scheme has been dropped.
2. Purchase and maintenance of vehicle under F.P. Programme--						
281 Family Planning	9.97	18.05	19.46	22.33	22.33	The provision is meant for maintenance of 209 Family Planning vehicles provided at State Bureau, District Bureau and Primary Health Centres.
Compensation --						
1. Compensation for Tubectomy -						
281 Family Planning	10.62	43.05	49.00	2,00.00	2,00.00	The provision is meant for payment of compensation to acceptors of tubectomy operations.
2. Compensation for Vasectomy --						
281- Family Planning	2.04	59.90	23.00	12,62.00	2,06.48	The provision is meant for payment of compensation to acceptors of vasectomy operations.
3. Compensation for I.U.D. -						
281 -Family Planning	3.37	3.06	1.45	3.00	6.00	The provision is meant for I.U.D. placements.
4. Other Expenditure -						
281--Family Planning	2.12	4.70	1.55	1.52	1.00	The provision is meant for payment of grants-in-aid to non-Government Centres for services rendered under the above sterilization schemes.
Other Services and Supplies --						
1. Supply of surgical equipments to Rural F.W. Planning Centres and Sub-Centres, Urban F.P. Centres and Selected Hospitals--						
281--Family Planning	..	..	75	4.86	7.40	The provision is meant for supply of surgical instruments to selected hospitals and Family Planning Centres.

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
2 Establishment and maintenance of sterilization beds—						
281—Family Planning	27	214	150	270	270	The provision is meant for payment of grants in aid towards maintenance of sterilization beds under voluntary organisations and for maintenance of beds under Government and establishment of new beds
3 Post partum Centres						
281 Family Planning	724	1231	1500	1500	2000	Provision has been made for maintenance of 18 post partum units and establishment of additional units
4 Intensive District Scheme—						
281—Family Planning			..		..	The scheme has been dropped
5 Awards—						
281 Family Planning						Ditto
6 Conventional Contraceptives						
281—Family Planning		..	800	..	..	As contraceptive materials are supplied by the Government of India free of cost no provision is required
7 Other Expenditure—						
281—Family Planning	.	4	150	150	150	The provision represents grants in aid to non Government Institutions
Mass Education						
1 Mass Education Programme including Orientation Camps, etc						
281—Family Planning	8	25	292	400	550	The provision is meant for carrying out mass education and information activities and orientation training courses
2 Establishment and maintenance of Offset Press—						
281—Family Planning	122	188	108	50	50	The provision is for maintenance of Offset Press for printing of F P educational and publicity materials
Training, Research and Statistics—						
1 Regional F P Training Centres—						
281—Family Planning	401	535	500	400	420	The provision is meant for maintenance of three Regional Family Planning Training Centres
481(III)—Capital Outlay on Family Planning			25	100	150	The provision is for expenditure on account of construction of buildings under this scheme
2 Training of A N Ms and Dab—						
281—Family Planning			18	14	15	Provision is meant for Orientation training of indigenous Dab in Family Planning in selected FHCs

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
3. Training of Private Medical Practitioners—Homeopathy and I.S.M.—						
281—Family Planning ..	—	—	—	—	—	The scheme has been dropped.
4. Demographic Research and Reports—						
281—Family Planning ..	..	..	..	..	..	Do.
5. Other Experimental Projects—						
281—Family Planning ..	—	—	—	—	—	Do.
6. Other Expenditure—						
281—Family Planning ..	—	2,28	1,51	1,20	2,00	2,00 Provision has been made for payment of grants-in-aid to non-Government organisations for maintenance of one A.N.M. Training Centre.
Total ..	3,14,60	4,51,29	2,93,20	18,12,60	2,25,56	
281—Family Planning (excluding I.C.D.S. Scheme).	2,88,15	4,32,08	2,93,20	18,06,60	7,90,56	
481—Capital Outlay on Family Planning.	—	—	1,25	2,00	15,00	
481—Capital Outlay on Family Planning (Buildings).	26,45	19,26	2,75	4,00	20,00	

282—Public Health, Sanitation and Water Supply

						(Figures are in thousands of rupees)
Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
A. Public Health and Sanitation						
Direction and Administration—						
1. Strengthening of basic health services Staff attached to primary health centres—						
282—Public Health, etc.	10	..	..	..	..	The scheme has been dropped.
Prevention and Control of Diseases—						
1. Malaria Eradication Programme—						
282—Public Health, etc.	61,70	60,16	71,17	61,85	65,00	The provision is meant for meeting the cost of malaria eradication work in 3.93 unit areas (1.60 unit areas in attack phase and 2.37 unit areas in consolidation phase). It is proposed to introduce modified plan of operation for malaria eradication for the entire State. The work outside the attack/consolidation phase areas, i.e., in the maintenance phase areas will have to be met from the State resources for which provision has been made separately in the Fifth Plan budget.
2. Filariasis Control Programme—						
282—Public Health, etc.	2,61	1,16	3,00	5,17	6,00	The Government of India will provide assistance by supply of materials and equipment for the scheme. The provision is for adjustment of the cost of materials, etc. to be supplied by the Government of India.
3. Control and Eradication of Small Pox—						
282—Public Health, etc.	40,11	50,00	35,00	37,00	40,00	The provision is meant for maintenance of the scheme for eradication of small-pox.
4. Cholera Control Programme—						
282—Public Health, etc.		2,93	1,00	90	1,00	The provision is meant for adjustment of the cost of materials and equipment to be supplied by the Government of India for the scheme.
5. Tuberculosis Control—						
282—Public Health, etc.	..	21	7,00	13,80	14,00	The Government of India will supply drugs and BCG Vaccines under the scheme.
6. National Leprosy Control Programme—						
282—Public Health, etc.	8,50	16,29	48,00	37,10	48,00	The provision is meant for maintenance of 18 Leprosy Control Units, 300 S E T Centres, 18 Urban Leprosy Centres, 4 Reconstructive Surgery units and 15 hospitalisation wards, 3 Zonal Leprosy Units and one training centre sanctioned so far and also for setting up of 2 Control Units, 280 SET Centres and 30 Urban centres during 1977-78.

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Training—						
Training of Multipurpose Workers—						
282—Public Health, etc. .. ..	..	..	55	3,18	20,95	Provision is meant for appointment of Female Health Supervisors and Female Health Workers (ANM), stipend to Trainees and salaries to some staff of Health and Family Planning Training Centres.
Public Health Laboratories—						
Establishment of Combined Food and Drugs Testing Laboratories—						
282—Public Health, etc. .. ..	..	..	..	1,38	2,28	This provides for purchase of equipment for the combined drugs and food laboratory in Calcutta.
Total—282—Public Health, etc. ..	1,13,02	1,31,30	1,65,17	1,50,38	1,97,23	

228—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES, Etc.)

(Figures are in thousands of rupees)

Sub-major head/Minor-head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
C—Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
<i>Welfare of Scheduled Castes</i>						
1. Education—						
(a) Scholarships to students (stipends and scholarships).	43,70	94,67	1,06,40	1,47,42	1,05,77	Scholarships will be given to Scheduled Caste students reading in post-secondary stages. 14,063 students are expected to be benefited during the current financial year and 20,626 students will be benefited during the next year.
(b) Pre-examination Training Centre	..	..	..	..	..
(c) Construction of Girls' Hostels—						
Grants-in-aid	1,50	5,00	7,00	5,00	8,00	Provision is for construction of girls' hostel. 14 hostels will be constructed during the current financial year and 15 hostels including one in Calcutta will be constructed during 1977-78.
Total—1 ..	45,26	99,67	1,13,40	1,52,42	1,73,77	
2. Health, Housing and Other Schemes—						
Setting up of a Special Machinery for enforcement of Untouchability Act for 1955.	..	..	..	..	..
Total—2 ..	..	..	..	..	..
Total—Welfare of Scheduled Castes ..	45,26	99,67	1,13,40	1,52,42	1,73,77	
<i>Welfare of Scheduled Tribes</i>						
1. Education—						
(a) Scholarships to students (stipends and scholarships).	2,36	4,52	4,90	12,07	14,07	Scholarships will be given to Scheduled Tribe students reading in post-secondary stages. 1,907 students are expected to be benefited during 1977-78.
(b) Construction of Girls' Hostel—						
Grants-in-aid	2,50	2,75	2,50	2,50	3,00	Provision is for construction of girls' hostel. Six hostels will be constructed during the current financial year and six hostels will be constructed during next year.
Total—1 ..	4,86	7,27	7,40	14,57	17,07	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
2. Economic betterment—						
(a) Ad-hoc assistance for pockets of tribal concentration.	9,81	..	..	..	..
Total—2 ..	9,81	..	..	..	..
3. Health, Housing and Other Schemes—						
(a) Tribal Research and Training	4,78	56	7,20	7,00	3,00	Provision is mainly for construction of the building of Cultural Research Institute. Moreover, research, survey and evaluation work on new subjects will also be taken up in both the years.
Total—3 ..	4,78	56	7,20	7,00	3,00	
Total—Welfare of Scheduled Tribes ..	19,45	7,83	14,60	21,57	20,07	
Other Expenditure						
(a) Pre-examination Training Centre for Scheduled Caste and Scheduled Tribe students appearing at the competitive examination.	..	78	5,00	60	80	The provision is for imparting training to Scheduled Castes and Scheduled Tribe students for appearing at the competitive examinations for recruitment in State Civil Services. The excess provision for 1976-77 is mainly due to construction of a building for pre-Examination Training Centre.
Total—Other Expenditure ..	..	78	5,00	60	80	
Grand Total ..	64,72	1,98,28	1,33,80	1,74,59	1,94,84	

**288—SOCIAL SECURITY AND WELFARE (EXCLUDING CIVIL SUPPLIES, RELIEF AND
REHABILITATION OF DISPLACED PERSONS AND WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.)**

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Social Welfare						
<i>Family and Child Welfare</i>						
1. Grants-in-aid to voluntary organisations—						
288—V—Social Security and Welfare (Excluding, etc.).	..	5,04	9,88	15,00	15,00	The Government of India sanction grant to voluntary organisations, through the Government of West Bengal in the Department of Relief and Social Welfare, for maintenance of destitute and orphan children.
<hr/>						
2. Integrated Child Development Service Scheme—						
(a) Integrated Child Development Service Scheme—						
288—V—Social Security and Welfare (Excluding, etc.)	..	1,29	6,80	6,80	6,80	One urban and one rural Integrated Child Development Service Projects have been sanctioned by the Government of India, the entire cost for which as indicated in the estimates will be provided by the Government of India.
281—IV—Family Planning	1,20	1,50	1,50	
(b) Training of Angandadi Workers under Integrated Child Development Service Scheme—						
288—V—Social Security and Welfare (Excluding, etc.).	..	98	2,00	2,00	2,00	Training will be given to Angandadi workers. Funds will be provided by the Government of India.
<hr/>						
Total—2	2,27	10,00	10,30	10,30
<hr/>						
Grand Total	8,21	19,88	25,30	25,30
<hr/>						
288—Social Security and Welfare (Excluding, etc.).	..	8,21	18,68	23,80	23,80	
281—Family Planning	1,20	1,50	1,50	

298—SECRETARIAT-ECONOMIC SERVICES

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
Planning Organisation—						
(i) State Planning Board—						
296—1—Planning Board—						
Economic Services	4,51	..	1,69	1,83	2,09	The provision is meant for meeting the organisational expenses of West Bengal State Planning Board set up with a view to advising the State Government in the formulation of Five-Year Plans and Annual Plans and certain other matters.

(ii) Central Monitoring Cell (Headquarters)—**296—I—Planning Board—**

Economic Services	77	52	1,06	The Central Monitoring Cell (Headquarters) was set up in 1974-75 for inducing the different Plan-implementing Departments to set up or streamline their own monitoring arrangements and also monitoring on a macro basis programme implementation in the core sectors of development. The core sectors selected initially for intensive monitoring are (i) Agriculture, (ii) Irrigation, (iii) Power and industry. The Central Monitoring Cell (Hq.) provides Secretariat services and pursues action points emerging in the meeting of the concerned High Power Monitoring Groups on the said four sectors.
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The Organisational expenses of the Central Monitoring Cell (Hq.) on some approved items are shared by the Central Government and the State Government in the ratio of 2 : 1.

The Budget Estimate of Rs. 1,06,000 for 1977-78 is for meeting the Central share of the Organisational expenses of the existing set-up and also some additional posts proposed to be created during 1977-78 for strengthening the Cell.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

(iii) Manpower Unit—

296—I—Planning Board—

Economic Services	1,24	80	1,07	The Manpower Unit was set up in the Development and Planning Department in 1975-76 as a part of the programme for strengthening the Planning Machinery in the State. Most of the technical posts, namely, Project Economist, Senior Statistician, Senior Research Officers, Investigators and Computers have already been filled up and official steps are under way for the filling up of the remaining vacant posts. It is expected that the remaining vacant posts will be filled up during the next financial year.
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The Unit is currently engaged in preparing "An Abstract of Manpower Statistics in West Bengal". The work will be completed very soon. The Unit has also launched a study of Medical Manpower in West Bengal. The Unit will also shortly launch certain other Manpower studies

(iv) Project Formulation Unit—

296—I—Planning Board—

Economic Services	80	5	30	The provision is meant for meeting Organisational expenses of the Project Formulation Unit set up under the Development and Planning Department for strengthening the Planning machinery of the State.
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(v) Strengthening of the Planning Machinery—Planning Cell—

296—I—Planning Board—

Economic Services	1,28	23	90	The provision is meant for meeting the organisational expenses in connection with strengthening of the Planning Cell of the Development and Planning Department, which deals with the formulation of Five-Year Plans and Annual Plans and maintains liaison with the Planning Commission, Government of India, in the formulation of State Plans.
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Grand Total ..	4,51	..	5,78	3,40	0,02
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218/488/888—CO-OPERATION

(The figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)	
1	2	3	4	5	6	7	
Credit Co-operative—							
(1) Agricultural Credit Stabilisation Fund—							
298—Co-operation ..	2,25	2,70	3,75	3,75	3,75	The object of the scheme is to facilitate conversion of short-term loan for agricultural purposes into medium-term loan under circumstances in which total or partial failure of crop resulting from natural calamities rendering the payment of short-term loan impossible without dislocation of the credit scheme and without hardship of individual agriculturist.	
698 --Loans for Co-operation ..	75	90	1,25	1,25	1,25		
(2) Loans to Central Co-operative Banks for providing non-overdue cover in Co-operatively under-developed States --							
698—Loans for Co-operation ..	..	22,08	15,00	15,00	2,00	The object of the scheme is to provide loan to the central co-operative banks to meet their deficit in non-overdue cover and this has the approval of the Reserve Bank of India. The Government of India will sanction the loan on matching contribution by State Government from State Plan Budget.
Total—Credit Co-operatives ..	3,00	25,68	20,00	20,00	7,00		
Warehousing and Marketing Co-operatives—							
(1) Margin money to Co-operative Marketing Societies for distribution of fertilisers and other agricultural inputs—							
498—Capital Outlay on Co-operation	17,00	30,00	..	..	..	The schemes have been transferred under the group head Non-Plan (Developmental).
(2) Investment in shares of Co-operative Marketing Societies—							
498—Capital Outlay on Co-operation	35,15	10,00	..	..	..
(3) Promotional Cell of Apex Marketing Societies ..							
298 --Co-operation ..	24	33	..	..	..
(4) Establishment of Co-operative Storage godowns—							
698 --Loans to Co-operative Societies	3,61	..	..	..	..
Total—Warehousing and Marketing Co-operatives.	56,00	40,33	..	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Processing Co-operatives—						
(1) Development of Co-operative Pro- cessing Societies and Cold Storages—						
698—Loans for Co-operation	4,91	..	..	..	..	The scheme has been trans- ferred to the group head Non-Plan (Developmental).
Total—Processing Co-operatives	4,91	..	..	..	..
Consumer's Co-operative—						
(1) Accelerated development of Consu- mers' Co-operatives—						
398—Co-operation .. .. .	..	1,07	2,70	2,70	9,75	The basic objective of the scheme is to generate additional em- ployment opportunity for the educated unemployed through expansion and development of consumers' co-operatives having growth potential. The provision for subsidy/grant during 1977-78 is as follows: Rs. (i) grant for opening retail outlets to 100 primary So- cieties at the rate of Rs. 4,000 each. 4,00,000 (ii) managerial sub- sidy on the above account at the rate of Rs. 4,000 each. 4,00,000 (iii) grant for furni- ture and fixture to 10 wholesale so- cieties at the rate of Rs. 12,500. 1,25,000 (iv) managerial sub- sidy to 10 whole- sale societies at the rate of Rs. 5,000 each. 50,000 Total .. 9,75,000
498—Capital Outlay on Co-operation ..	..	46,83	57,50	57,50	40,00	The provisions are for payment of Share Capital for 100 pri- mary societies for opening of 100 retail outlets at the rate of Rs. 25,000 each and for 10 wholesale societies at the rate of Rs. 1,50,000 each for opening department stores.
698—Loans to Co-operative So- cieties.	38	1,77	3,60	3,60	15,75	The provision for loan during 1977-78 is as follows: Rs. (i) loan for opening of 100 retail outlets by 100 primary societies at the rate of Rs. 12,000 each. 12,00,000 (ii) loan for furniture and fixture to 10 wholesale societies at the rate of Rs. 37,500 each. 3,75,000 Total .. 15,75,000
Total ..	38	49,47	63,80	63,80	65,50	

(Figures are in thousands of rupees.)

Sub-major head/Minor head Sub head Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

Other Co-operatives --

(1) Economic uplift of Scheduled Tribes
-- Co-operation (Graingolas, La-
bourers and Forest Co-operatives)---

298—Co operation	1,80	1,77	5,00	1,00	1,00	During the year 1976-77, new Co-operative Graingola Societies and Labourers' Co-operative Societies are proposed to be established and maintenance subsidy to the Graingola Societies established in 1974-75 and 1975-76 will also have to be given.
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Total—Other Co-operatives	1,80	1,77	5,00	1,00	1,00
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Grand Total	66,09	1,17,25	88,80	84,80	73,50
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298—Co operation	4,29	5,87	11,45	7,45	14,50
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498 Capital Outlay on Co-operative tion.	52,15	80,03	57,50	57,50	40,00
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698 Loans for Co-operation	9,65	24,75	19,85	19,85	19,00
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305—AGRICULTURE

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Agriculture Farms—						
1. Scheme for study of water damage on some crops.	3,73	2,67	1,72	3,30	..	The scheme has been transferred under Central Sector (New Schemes—XVI—Agricultural Research)
Total—V ..	3,73	2,67	1,72	3,30	..	
High Yielding Varieties Programme—						
1. Scheme for assessment of surveys on High Yielding Programme.	59	3	..	..	..
2. Pilot Project Scheme on Multiple Cropping.	1	..	..	..	..
Total—VIII ..	60	3	..	..	..
Commercial Crops—						
1. Scheme for Special Package Pro- gramme on Jute.	5,59	..	..	..	..
2. Intensive Jute Dist. Programme ..	20,12	39,18	61,50	60,00	65,00	The scheme aims at increasing the yield of jute crop in the jute growing districts of the State.
3. Subsidised distribution of improved jute seeds.	55	..	..	..	..
4. Sunflower Development ..	3,94	3	1,93	1,00	1,00	Under the scheme demonstra- tions and minikit trials will be conducted for the develop- ment of sunflower as an oilseed crop in West Bengal.
5. Scheme on Development of Pulses	27	1,29	2,23	3,30	4,23	The programme envisages (i) demonstrations, (ii) breeder's seed multi-production at the Pulses and Oil-seeds Research Station at Berhampore and (iii) Multiplication of founda- tion seeds for the develop- ment of cultivation of pulses in West Bengal.
6. Development of Sugarcane ..	..	39	2,05	1,93	1,93	Under the scheme a foundation seed centre at Jagannathpur molet farm Birbhum, has been established where seed canes will be treated in the hot air plant and planted. Development of two thousand hectares area of sugarcane in two sugar mill areas will be undertaken through demon- strations, training and plant protection measures.
7. Package Programme on Mango ..	..	..	1,25	1,00	1,00	The programme of work envisages taking up proper care of existing mango orchards so that the bearing trees sub- stantially increase. The pro- gramme also includes planting of fresh grafts to fill up the gap caused by death of large number of trees in the existing orchards.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
8. Package programme on Pineapple	55	80	80	The scheme envisages spreading of agrotechnology among the cultivators to increase the per acre yield. This scheme will also help in extension of area under pineapple in suitable pine apple growing zones on proper scientific line.
9. Progeny Orchard for Cashewnut Nursery.	31	12	12	Progeny orchard is intended to produce high yielding air-layers of improved varieties for distribution to cashew growers. Seedlings from seeds are also proposed to be raised for distribution among the growers.
10. Scheme for laying out demonstration plots in growers orchard.	15	15	15	Effect of application of fertilisers and plant protection chemicals on the increase of yield of cashew will be demonstrated under this programme.
11. Subsidy to National Seeds Corporation Ltd. and other Central Agencies.	1,10	..	
12. Scheme for development of VFC Tobacco.	30	30	The scheme aims at introducing Virginia. Fine cut tobacco in the northern districts of West Bengal specially in Cooch Behar in view of its great commercial demand and export value.
Total—X ..	30,47	40,89	70,57	69,70	74,53	

Extension and Farmers' training—

1. Establishment of Centres for farmers' training and education in High Yielding Varieties Programme Districts.	5,91	9,68	8,07	8,90	8,96	The scheme aims at imparting training to farmers about the improve varieties of seeds and adoption of implement with a view to maximising agricultural production.
2. National Demonstration on Major Food Crops.	6	..	..	..	..
3. Demonstration under Intensive Cotton District Programme.	43	2,52	4,00	3,00	4,88	It is proposed to conduct demonstrations for intensification of cotton cultivation in the State.
4. Scheme on Cotton demonstration and development in Sunderbans and Coastal belts in West Bengal.	5,93	..	..	..	..
Total—XIII ..	12,23	12,20	12,07	11,90	13,23	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Agricultural Research—						
1. All-India Co-ordinated Rice Im- provement Project.	1,52	1,65	..	..	..	These schemes have since been transferred to Non-Plan (Deve- lopmental) Sector.
2. All India Co-ordinated Research Project on oilseeds.	1,65	74	..	..	..
3. Agronomic experiments—Co-ordina- ted trials with high yielding varieties.	55	55	..	..	..
4. All-India Co-ordinated Research Pro- ject on sugarcane in West Bengal.	28	35	.		..	
5. All-India Co-ordinated Pulse Im- provement Project.	46	47	..	..	..
6. All-India Co-ordinated Research Pro- ject on jute and allied fibres.	93	1,00	.	..	..
7. All-India Co-ordinated Scheme for Research on water management in high rainfall areas and temperate hill zones.	37	42	..	..	..
Total—XVI ..	5,76	5,18	..	..	..
Agricultural Economics and Statistics—						
1. Rural Engineering Survey ..	17,00	9,02	..	..	..	The scheme has since been discontinued.
Total—XVII .	17,00	9,02	..	..	..
Horticulture—						
1. Development of Fruit Production for export (Banana).	36	47	75	70	70	Under the scheme it is proposed to increase the production of bananas of selected varieties for export purposes in areas ideally suited.
Total—XX ..	36	47	75	70	70	
Grand Total ..	70,15	70,46	85,11	85,00	85,55	

307/506/706—SOIL AND WATER CONSERVATION

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1977-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
1. Soil Conservation Works in the upper catchment area of the Kangsabati River--						
307--V--Soil and Water Conserva- tion.	11.39	9.09	20.00	21.00	21.00	Under the scheme effective soil conservation measures in the upper catchment of Kangsa- bati River are being under- taken. The catchment is markedly deficient in forest areas. During 1976-77 and 1977-78 soil conservation mea- sures over 1,800 ha. and 2,800 ha. respectively will be taken up.

~~300-5000~~

(Figures are in thousands of rupees)

Sub-major head/Minor head/sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
VI—Nutritious and Subsidiary Food—						
Applied Nutrition Programme		7.04	6.30	7.35	7.35	The scheme aims at production of nutritious food through development of horticulture, fishery, poultry, etc., with a view to changing the dietary habit of the vulnerable group of village people, particularly the undernourished children, expectant mothers and school children
Total— Food		7.04	6.30	7.35	7.35	

310/510—ANIMAL HUSBANDRY

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Direction and Administration—						
Establishment of a Statistical Cell under the Directorate of Animal Hus- bandry—						
310—I—Animal Husbandry	1.08	..	..	The scheme has been shown under the minor head "In- vestigation and Statistics."
Total	1.08	..	..

Veterinary Services and Animal Health—**1. Strengthening of Biological pro-
duction Division—**

310—III—Animal Husbandry	3.00	36	2.48	The scheme envisages strong- thensung and expansion of the State Biological Product Divi- sion to meet the increased demand of Biological Pro- ducts. The programme initia- ted will be continued and further expansion and infra- structural facilities will be provided under the scheme.
510—I—Capital Outlay on Animal Husbandry (Ex. P. U.). ..	..	..	..	9.64	11.40
510—I—Capital Outlay on Animal Husbandry (Ex. P. U.)— Buildings. ..	..	..	7.00	..	..

During 1977-78 it is proposed to
accommodate the State Bio-
logical Product Division in its
proposed new buildings with
matching grant from the
Government of India.

**2. Foot and mouth disease control
programme for vaccination of cattle
and buffaloes—**

310—III—Animal Husbandry	1.20	2.70	The scheme envisages vaccina- tion of cattle and buffaloes in selected districts of the State to ensure adequate coverage against Foot and Mouth Disease of Exotic Cattle.
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During 1976-77 about 20,000
doses of vaccine have been
utilised.

During 1977-78 about 41,000
doses of vaccine will be
utilised.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
3. Establishment of vigilance units and checkposts under the Rinderpest eradication programme—						
310—III—Animal Husbandry			2,10	1,22	2,04	The object of the scheme is to stamp out the Rinderpest—a deadly disease of cattle and buffaloes—by vaccination at the International and Inter-State Borders of the State through Establishment of Vigilance Units and Checkposts with 100 per cent. financial assistance from Government of India.
During 1976-77 one checkpoint has been established and one more checkpoint will be established.						
Total	12,10	12,42	18,71	

Investigation and Statistics—**Establishment of a statistical cell under
the Directorate of Animal Husbandry—**

310—V—Animal Husbandry	97	1,06	This scheme is for scrutiny and evaluation of existing developmental programmes and also for collection of data for formulation of future plan.
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The expenditure on this scheme will be borne by the India Government and State Government on 50 : 50 basis.

Total	97	1,06	
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Cattle Development—**1. Scheme for establishment of an exotic
cattle breeding farm at Salbani—**

310—VI—Animal Husbandry	..	—	—	11,40	14,40	The object of the scheme is to establish a cattle breeding farm with pure exotic breeds for production of breeding animals for cross-breeding of indigenous cows.
510—III—Capital Outlay on Animal Husbandry (Ex. P.U.) —Buildings.	—	—	—	7,00	1,00	Training will be given to the farmers in the practices of breeding, feeding and management with special reference to the exotic cattle and cross breed.
483—II—Capital Outlay Housing—Buildings.	on	—	—	2,50	1,00	The provisions under capital heads are for construction for office building and staff quarters.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
2. Assistance to Small/Marginal farmers and Agricultural Labourers for rearing of cross-bred heifers --						
310—VI—Animal Husbandry				11.49	73.20	The scheme will give assistance to Small/Marginal Farmers and Agricultural Labourers for taking up rearing of cross-bred heifers in the State of West Bengal. For this a Cell will be required for monitoring and execution of the Special Animal Husbandry Programme at Headquarters level. Subsidy to the individual beneficiaries will be given to Small/Marginal Farmers and Agricultural Labourers towards the cost of cattle feed under the scheme.
The expenditure on staff etc., of the Project Cell at Headquarters shall be shared between the Government of India and the State Government on matching 50 : 50 basis.						
The expenditure on feed subsidy will be shared by the Government of India and the State Government in the ratio of 2 : 1.						
Total	33.39	89.60	
Grand Total	13.18	46.78	1,00.57	
310—Animal Husbandry	6.16	26.84	95.88	
510—I—Capital Outlay on Animal Husbandry (Ex. P.U.)	9.64	11.49	
510—Capital Outlay on Animal Husbandry (Ex. P.U.)—Buildings	7.00	7.00	1.00	
463—Capital Outlay on Housing—Buildings	3.50	1.00	

312—FISHERIES

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
1. Pilot Scheme for commercial produc- tion of prawns in Henry's Island in the district of 24-Parganas -						
312—II—Fisheries	14.03	Production of prawns will be undertaken in the Henry's Island through the Agency of the SFDC, Ltd., for a period of two years for the present as per guide lines of the Go- vernment of India.
The estimates are for taking up work in 50 hectares area						
2. Scheme for strengthening the Exten- sion Wing and rendering extension services—						
312—III—Fisheries	3.00	8.22	Twentyfive Extension Units (23 Inland and 2 Marine) will be set up in the State in course of two years.
3. Scheme for landing and berthing fac- ilities to ancestral fishermen—Con- struction of fish landing Jetty at Namkhana—						
312—V—Fisheries	1.57	2.34	2.20	1.00	This is a scheme for construc- tion of minor harbour with cold storage for facility of landing of fish and preserva- tion.
Total—312—Fisheries		1.57	2.34	5.20	23.25	

313—FOREST

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
1. Reforestation of Degraded Forests and Shelter Belts—						
313—VI—Forest	5,40	10,00	Under this scheme, degraded coppees, forests will be rehabilitated by ensuring protection and by doing cultural operations. Affores- tation of blank and mixed scrubs areas and creation of shelter belts will also be taken up. During 1976-77, rehabili- tation work over 6000 ha. and creation of shelter belts over 20 row km. will be taken up. During 1977-78, it is proposed to take up rehabilitation work over 6,400 ha., affores- tation over 300 ha. and creation of shelter belts over 65 row kms.
2. Mixed Plantation on Waste Lands, Panchayat Lands, etc.—						
313—VI—Forest	3,00	6,75	Under this scheme affores- tation will be done in the waste lands, etc., to meet the various requirements, viz., requirements, of fuel wood, fodder, etc. of the nearby villages at reasonable price and to motivate the local population in social forestry by distribution of seedlings. During 1976-77, complete plantation in 17 hectares. advance soil work in 663 hectares and partial crea- tion of about 500 beds of nursery will be done. Du- ring 1977-78 plantation will be done in 663 hectares, advance soil work in 800 hectares, tending in 17 hec- tares and completion of 500 nursery beds.
Total	8,40	16,75	

320—INDUSTRIES (EXCLUDING CLOSED AND SICK INDUSTRIES)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

INDUSTRY AND MINING**Industry**

Grant under 10 per cent. or 15 per cent. Central outright grant or subsidy scheme, 1971, for industrial units to be set up in selected backward districts/areas.—

320—B.XXII—Industries	20,88	44,91	80,00	50,00	75,00	Till the end of December, 1976, the State Level Committee sanctioned payment, through the West Bengal Industrial Development Corporation, of Central subsidy amounting to Rs. 142.38 lakhs for 14 large or medium units involving investment of Rs. 13.06 crores. Of these 14 units, 2 units are for the district of Purulia, 3 for Midnapore and 9 for Nadia. The State Government has so far placed a fund of Rs. 79.12 lakhs at the disposal of the West Bengal Industrial Development Corporation to disburse the sanctioned subsidy. The West Bengal Industrial Development Corporation would require an amount of Rs. 75 lakhs during the year 1977-78 for payment of Central subsidy to the industrial units in the three selected backward districts. Central subsidy is distributed to eligible units by the WBIDC on taking advance from the State Government which is subsequently reimbursed by the Central Government on production of complete docu-
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321/721—VILLAGE AND SMALL INDUSTRIES

(Figures are in thousands of rupees.)

Sub-major head/Minor head/sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Small Scale Industries						
1 Project for development of Small Industries in rural areas						
321 Village and Small Industries	15.22	16.87	14.50	12.00	12.00	The scheme aims at developing agro based rural industries in 8 R. I. P. districts. It also aims at granting financial assistance in the shape of B. S. A. I. Act Loan and other developmental grants to the individuals/registered institu- tions, co-operative societies as per approved pattern of the Government of India.
721 Loans to Village and Small Industries	.	2.92	16.00	18.00	18.00	
10 per cent 15 per cent outright grant or subsidy by the Centre to industrial units in selected back- ward districts/areas						
321 Village and Small Industries	.	3.20	3.00	2.80	2.80	The scheme aims at giving subsidy on capital expendi- ture to the extent of 10 per cent. to 15 per cent. for helping industrial units in three backward districts of the State, viz., Purulia, Mid- napore and Nadia.
						The entire amount sanctioned by the State Government under this scheme is now borne by the Government of India
3. Rural Artisans Programme						
321 Village and Small Industries				3.60	3.60	The scheme aims at imparting training in various crafts/ industries/trade artisans sub- ject to the suitability of the local needs in the co-existing R. I. P. districts of Bankura, Purulia, Darjeeling and West Dinajpur.
Total -Small Scale Industries	15.22	23.08	33.50	36.40	36.40	
321—Village and Small Industries	15.22	20.16	17.50	18.40	18.40	
721—Loans to Village and Small Industries	.	2.92	16.00	18.00	18.00	

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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical target)
1	2	3	4	5	6	7
Handloom Industries						
4. Intensive Development of Handloom Industries in West Bengal—						
331—Village and Small Industries	3,75	9,35	A Project has been sanctioned under the 20 Point Programme to cover 6,000 individual labourers in Nadia and 4,000 such weavers in Malda and West Dinajpur districts during the period of five years.
731—Loans for Village and Small Industries.	7,50	18,70	
5. Export Production Project—						
331—Village and Small Industries	4,93	3,30	Under the 20 Point Programme, one export production project has been sanctioned for production of exportable varieties of handloom products covering one thousand cotton, silk and tassar looms during the period of five years.
731—Loans for Village and Small Industries.	14,79	9,90	
<hr/>						
Total—Handloom Industries	30,97	41,25	
<hr/>						
331—Village and Small Industries	8,68	12,65	
731—Loans for Village and Small Industries.	22,29	28,60	
<hr/>						
Grand Total	15,22	23,08	33,50	67,37	77,65	
<hr/>						
331—Village and Small Industries	15,22	20,16	17,50	27,08	31,05	
731—Loans for Village and Small Industries.	..	2,92	16,00	40,29	46,60	

333—IRRIGATION, NAVIGATION, DRAINAGE AND FLOOD CONTROL PROJECTS

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical target).
1	2	3	4	5	6	7

F—Drainage Projects—(Non-Commercial)

V—Major and Medium Drainage Projects—

1. Research Scheme applied to River Valley Projects (Research on basic and fundamental problems relating to River Valley Projects and Other Flood Control Works)	5,13	4,34	2,45	3,91	1,75	The scheme is entirely financed by Central grants-in-aid. The purpose of the scheme is to conduct studies on various problems relating to behaviour of soil, density of current, flow of water, performance of dam, effectiveness of spurs on the high velocity of flowing streams, hydrological investigation, etc.
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Total - Centrally Sponsored Scheme .	5,13	4,34	2,45	3,91	1,75	
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338/339/734 - 1974-75, 1975-76, 1976-77, 1977-78

(Figures are in thousands of rupees.)

Sub major head/Minor head/Sub head/
Name of scheme Actuals, 1974-75 Actuals, 1975-76 Budget, 1976-77 Revised, 1976-77 Budget, 1977-78 A brief description of the scheme (including an estimate of physical targets)

1 2 3 4 5 6 7

Inland Water Transport

338/339/734 - 1974-75, 1975-76, 1976-77, 1977-78

- 1 Procurement of passenger carrying units and construction of Jetties for passenger ferry service across the river Hoogley--

338/339/734 - 1974-75, 1975-76, 1976-77, 1977-78

338-B V--Road and Water Transport Services

10 23 15 25 25 00 26 50 28 00

The scheme aims at relieving the congestion of traffic at Howrah Bridge by introducing passenger ferry service across the river Hoogley between Calcutta and Howrah Station areas.

- 2 Construction of a permanent Jetty at Raidighi in the Sunderbans region--

338-B V--Road and Water Transport Services

95 82 1 02

The scheme aims at construction of a permanent all-weather Jetty at Raidighi in the Sunderbans area to provide landing facilities for the embarkment and disembarkment of passenger traffic and cargo etc.

- 3 Higher Training Scheme--

338-B III--Road and Water Transport Services

13 15 21 21 21

The scheme is fully financed from the Central grant. The scheme aims at imparting specialized training to the Inland Water Transport Crew. From its inception in August 1963, up to the end of December 1978, a total number of 194 candidates have been trained and given competency certificates of different categories, viz. Stevedore, 1st Class Master, 2nd Class Master, 3rd Class Master, Driver, 1st Class Driver, 2nd Class Driver, 102 and 2nd Class Stevedore--1.

- 4 Techno economic Survey and other investigations on the Ganga Bhagirathi Hooghly River System--

338-B V--Road and Water Transport Services

50 60

Total 11,81 16,82 26,21 27,73 28,21

Grand Total 11,81 16,82 26,21 27,73 28,21

734--LOANS FOR POWER PROJECTS

(Figures are in thousands of rupees)

Sub-major head / Minor head / Sub-head / Name of scheme	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
(V--Transmission and Distribution Schemes--						
1. Loans to West Bengal State Electricity Board for construction of Inter-State Transmission Lines--						
734--Loans for Power Projects	73.28	10.00	1 05.00	10.00		The following schemes are being executed by the West Bengal State Electricity Board :
						(i) Alipurdna, West Bengal-- Bongaigaon Assam 132 K V S /C Link
						(ii) Siliguri West Bengal-- Purnea Bihar 132 K V S /C Link
						(iii) Chandrapura (D V C)-- Wara (D V C) 220 K V S/C Link on D/C towers
						(iv) Wara (D V C)--Durga pur (W.B.S.E.B.) 220 K V S/C Link on D/C towers
						(v) Chandrapura (D V C)-- Samaldih (W.B.S.E.B.) 220 K V S/C Link on S/C towers
						Further details are given in the Budget of the West Bengal State Electricity Board
Total	73.28	10.00	1 05.00	10.00		

**Details of Central Sector Schemes Outside the
State Fifth Five-Year Plan**

277—EDUCATION (Excluding Sports and Youth Welfare)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
A—Primary Education						
VII—Other Expenditure—						
1 Expansion of Elementary Educa- tion—						
277—Education ..	1,38,05	..	..	..	..
Total—A—Primary Education	1,38,05					
C—Special Education						
I—Adult Education—						
2. Farmers education and functional literacy project—						
277—Education ..	45	4,30	5,35	5,35	5,52	The provision is for meeting expenditure for imparting education to the farmers.
3. Non-formal education programme for youths in the age group 15-25—						
277—Education .. ..	..	..	1,00	1,00	1,03	The provision is for meeting expenditure for imparting non-formal education to the youths in the age group 15-25.
Total—C—Special Education ..	45	4,30	6,35	6,35	6,55	
B—University and other Higher Education						
VIII—Other Expenditure—						
4. National Service Scheme—						
277—Education .. ..	..	8,11	10,30	10,30	17,30	The provision represents the Central Share of the National Service Scheme and will be fully covered by Central assistance.
Total—B—University and other Higher Education. ..	..	8,11	10,30	10,30	17,30	
Total—Education ..	1,38,50	12,61	22,15	22,15	29,85	
277—Education	1,38,50	12,61	22,15	22,15	29,85	

277—EDUCATION (Youth Welfare)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

*G—Sports and Youth Welfare***III—Youth Welfare Schemes—****1 Establishment of Sri Aurobinda
Bal Kendras (Children Centre) in
the Slum areas—****277 —Education (Youth Welfare)**

5 18 1,58 21 1 86

A sum of Rs 2,22,000 was received in 1973-78 from the Government of India, Ministry of Education and Social Welfare for construction of four Sri Aurobinda Bal Kendras in the slum areas of Calcutta. Only one such Kendra has been constructed. The provision of Rs 21,000 in the Revised Estimate for 1976-77 is likely to be spent towards purchase of furniture equipments, etc for the Bal Kendra's already functioning in the rented house. The provision in the next year is for further constructional works of the remaining three Bal Kendras.

Total Youth Welfare Schemes

5 18 1,58 21 1 86

222—PUBLIC HEALTH, SANITATION AND WATER SUPPLY

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
B. Sewerage and Water Supply						
Rural piped Water Supply Scheme—						
1. Setting up of Design and Planning Units—						
222—Public Health, etc ..	1,34	91	1,00	.	..	The schemes have been dropped.
2. Accelerated Programme—						
222—Public Health, etc. ..	..	..	43	..	..
Other Rural Water Supply Schemes—						
1. Setting up of Design and Planning Units—						
222—Public Health, etc. ..	85	49	61	..	..	The schemes have been dropped.
2. Accelerated Programme—						
222—Public Health, etc. ..	15	..	..	..	..
Grand Total	2,34	1,39	2,03	..	..

323/423/523—HOUSING

(Figures are in thousands of rupees.)

Sub-head/Item head/Minor head/Sub-head/ Name of schemes	Actual, 1974-75	Actual, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
Police Housing Scheme						
1. Purchase of flats for Police Personnel—						
423—A VI—Capital Outlay on housing (Buildings)	..	—	..	43.20	43.20	According to the decision of the Government of India, the Police Housing Scheme financed from the loan assistance from Government of India has been classified as Central Sector Scheme. A loan assistance of Rs. 43.20 lakhs has already been sanctioned by Government of India for the current year.
2 Subsidised Housing Schemes for Plantation Workers—						
223—B-VIII—Housing	..	7.85	2.97	20.00	25.00	The scheme envisages construction of houses for Plantation workers by Planters with financial assistance in the shape of 50 per cent. loan and 37½ per cent. subsidy on the basis of the ceiling cost of Rs. 5,000 per house. Physical targets for 1976-77 and 1977-78 are 1,200 and 2,000 houses respectively.
623—VIII—Loans for Housing	..	25.00	25.79	20.00	25.00	
Grand Total	..	32.85	28.76	50.00	1,02.20	1,02.20
223—Housing	..	7.85	2.97	20.00	25.00	20.00
423—Capital Outlay on Housing (Buildings)	..	—	43.20	43.20
623—Loans for Housing	..	25.00	25.79	20.00	25.00	25.00

283—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES ETC.)

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7

**Integrated Tribal Area Development
Programme—****283—Social Security, etc****24,78**Schemes now included under
State Plan [Schemes under
proviso to Article 275(1) of
the Constitution]

228/499/881—SOCIAL SECURITY AND WELFARE (EXCLUDING CIVIL SUPPLIES, RELIEF AND REHABILITATION OF DISPLACED PERSONS AND WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES AND OTHER BACKWARD CLASSES).

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

Social Welfare

Women's Welfare

1 Functional Literacy for Adult Women—

**228—IV—Social Security and
Welfare (Excluding etc)**

2.25

2.25 The scheme aims at enabling illiterate women to acquire the skills of literacy through functional literacy classes and to participate in the developmental efforts of the community

304—OTHER GENERAL ECONOMIC SERVICES

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub-head/ Name of schemes	Actuals 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
V—Economic Advice and Statistics —						
1 Participation in the National Sample Survey Collaboration Programme—						
304—V—Other General Economic Services				5 00	6 00	The scheme aims at conducting different Socio Economic Sur- veys in West Bengal in participation with the National Sample Survey Collaboration Programme
2 Expenditure on Economic Census and Surveys—						
304—V—Other General Economic Services				1 10	1 10	The provision is for organising a Pilot Enquiry relating to Economic Census in Nadia district of this State
Total—V—Other General Economic Services.				6 10	7 10	
Grand Total			.	6 10	7 10	

305—AGRICULTURE

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
II—Land Reforms—						
Development and cultivation of surplus land				37.08	20.00	The scheme envisages grant of financial assistance for development and cultivation of lands declared surplus as a result of imposition of land ceiling and distribution thereof to landless and poor cultivators for agricultural purpose. Under the scheme (1) short term input subsidy and (2) investment support for long term development are given at the rate of Rs 350 per hectare in each case to the assignees of surplus lands for agricultural purpose.
Total—II				37.08	20.00	
VII—Manures and Fertilisers—						
Pilot project for compost making by landless labourers				46	46	The Pilot Project for compost making by landless labourers will be taken up in one block in this State covering ten villages and ten landless labourers in each village. The project will be financed entirely by Government of India at the rate of Rs 46,000 per year per project. The landless labourers, to be selected mostly from Scheduled Castes/Scheduled Tribes will prepare the compost with refuse wastes of the villages in the lands to be given to them free of cost by Gram Panchayats from their common land or by the State Government from the Government land.
Total—VII				46	46	
XI—Schemes for Small and Marginal Farmers and Agriculture Labour—						
1 Schemes of Farmers Development Agency		44.41	1,30.00	3.00		The provision represents the amount of grants-in-aid which will be made to the NFIA/ MFALDA on the basis of funds to be released by the Government of India.
2 Schemes of Marginal Farmers and Agricultural Labourers Development Agency		19.70				
Total—XI		64.11	1,30.00	3.00		

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Actuals 1974 75	Actuals 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
XII—Drought prone Areas Programme—						
1 Drought Prone Areas Programme	.	.	1 80 00	1 80,86	1,60,00	During the Fifth Plan period DPAP will be jointly financed by the Centre and the State on 80:20 basis. The provision is meant for meeting the expenditure to be borne by the Government of India.
2 Medium Irrigation Projects	20,00	60,00	Under the DPAP it has been decided to execute two medium irrigation schemes in districts of Punjab, viz., Hanamandha Irrigation Scheme and Ramchandrapur Project—at an estimated expenditure of Rs. 81.34 lakhs and Rs. 68.66 lakhs respectively. Unlike other DPAP schemes, these two medium irrigation schemes will be financed 100 per cent. by the Government of India. The schemes envisage to create a total irrigation potential of 2 778 hectares and 1 678 hectares respectively. Comprehensive treatment of the catchment will be undertaken to prevent siltation of the reservoirs so that the command areas may be well served for a longer period. The schemes are likely to be completed within the Fifth Five Year Plan.
Total—XII			1,80,00	1,70,86	2,20,00	

XVI—Agricultural Research—

Fundamental and basic research applied to River Valley Projects for study of water management on some crops	..	.			3,00	The scheme aims at conducting adaptive researches with a view to finding out the optimum requirement of water for various kinds of crops in order to attain maximum yield.
Total—XVI					3,00	

XVII—Agricultural Economics and Statistics—

Agricultural Census	20	4,17	1,11	6,40		The provision is required for handling the remaining problems of the Agricultural Census.
Total—XVII	20	4,17	1,11	6,40		

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (indicating the nature of financial concerns)
1	2	3	4	5	6	7
XVIII—Storage and Warehousing—						
1 Scheme for reduction of foodgrains losses on storage					15.00	The scheme envisages creation of an equivalent ^{equivalent} under the Marketing Wing of the Directorate of Agriculture for publicity, propaganda and demonstration work in the districts so that the cultivators may acquaint themselves with the modern methods of preservation of crops to minimise losses on storage to the maximum possible extent. The provision represents the 75 per cent of the expenditure to be borne by the Govern- ment of India.
Total—XVIII					15.00	
XIX—Agricultural Marketing and Quality Control—						
1 Scheme ^{Scheme} for development of Regulated markets situated in under deve- loped areas	2.00	2.00	3.00	6.00	20.00	Financial assistance will be given to the market committees at Sheoraphully, Kallaganj and some other places for development of markets there.
Total—XIX	2.00	2.00	3.00	6.00	20.00	
Grand Total	2.00	22.00	23.17	218.51	2,04.38	

306/506/706—MINOR IRRIGATION

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actual, 1974 75	Actual, 1975 76	Revised Estimate, 1976 77	Revised Estimate, 1976 77	Revised Estimate, 1977 78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
AGRICULTURE AND ALLIED SECTOR						
Minor Irrigation						
1. Deep Tubewell Irrigation (Spill Over Schemes)—						
506—I—Capital Outlay on Minor Irrigation, etc.	52.87	6.68				
2. River Lift Irrigation (Spill Over Schemes)—						
506—I—Capital Outlay on Minor Irrigation, etc.	60.30					
Grand Total	1,13,17	6,68				
306—Minor Irrigation				..	..
506—I—Capital Outlay on Minor Irrigation, etc.	1,13,17	6,68		.	.	

308/500/700—AREA DEVELOPMENT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of Physical targets)
1	2	3	4	5	6	7
AGRICULTURE AND ALLIED SECTOR						
Dry Land Development						
1 Rural Development and Employment Drought Prone Areas Programme—						
308— II Area Development	4.66	21.93				
Total II Dry Land Development	4.66	21.93				
Development of Hill Areas						
1 Accelerated Development of Hill Areas—						
308 III Area Development	99.54					
Total III Development of Hill Areas	99.54					
Other Expenditure						
1 Area Development Programme in Kangsabati Command Area—soil and Water Management Project—						
308 V Area Development				3.00	2.88	The provision is for executing area development programmes in Kangsabati Command Area
2 Command Area Development Pro- gramme in selected areas in West Bengal						
308— V Area Development	..			38.00	38.00	Command Area development programme has been taken up in the three Command areas of Kangsabati, Mayurakshi and D V C with a view to bringing about integrated rural development of these areas by full utilisation of irrigation potential already created, by conjunctive exploration of underground water and by evolving new cropping pattern in order to optimise crop production. The total outlay for the programme is Rs 25.59 crores for which Central assis- tance amounts to Rs. 7.30 crores. The present provision is made to meet a part of the Central assistance
Total V Other Expenditure	.			41.00	40.88	
Grand Total	1,04.20	21.93	..	41.00	40.88	
308—Area Development	1,04.20	21.93	.	41.00	40.88	

310/510--ANIMAL HUSBANDRY

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7

Other Livestock Development

Assistance to Small/Marginal farmers
and agricultural labourers for poultry
and piggery production programme--

310--X--Animal Husbandry

42.61 37.80

This is a Central Sector Scheme. Some projects on cross-bred subsidy programme will be taken up in the State in the districts of Nadia, Darjeeling, Hooghly, Murshidabad, Malda, West Dinajpur and Bardhaman for giving assistance to Small-Marginal Farmers and agricultural labourers for Poultry and Piggery Production Programme.

100 per cent expenditure will be borne by the Government of India

Total

42.61 37.80

512/712—FISHERIES

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of scheme	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including all types of physical targets)
1	2	3	4	5	6	7
1 Scheme for Fish Farmers Development Agency at West Dinajpur						
312—IV—Fisheries		3.51				
2 Scheme for intensive development of Shiland Fish Culture through a Fish Farming Development Agency in the district of Burdwan—						
312—IV—Fisheries						
3 Scheme for Fish Farmers Develop- ment Agency in Malda						
312—IV—Fisheries		3.51				
4 Scheme for Shore Complex at Roy Chowk Fishing Harbour—						
312—VII—Fisheries			10.86	10.86	10.00	This is a scheme for construc- tion of Shore Complex to utilise the fishes to be caught from the Deep Sea by operating trawlers
5 Scheme for development of Infra- structural facilities of the Marine Fishing Village (2 units)—						
312—IX—Fisheries					42.00	This is a Central Sector scheme which aims at providing infra- structural facilities like approach road, drinking water facilities, fish catering yard, workshop, community hall, insulated trawler, building etc., for development of two marine fishing villages in the State of West Bengal at a total cost of Rs 56.00 lakhs. Out of the total cost 75 per cent will be the Central share (shown here) and 25 per cent States share (shown under State Plan—Fifth Plan schemes)
6 Fish Farmers Development Agency at West Dinajpur—						
712—Fisheries		60			..	
7 Loans to Fish Farmers Development Agency at Burdwan—						
712—Fisheries		8.52				
Total		8.52	7.03	20.95	10.86	52.00
312—Fisheries	..		7.03	10.86	10.86	52.00
712—Fisheries	..	8.52	60		..	

313—FOREST

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of scheme	Actuals, 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical targets)
1	2	3	4	5	6	7
1. Tiger Reserve in Sunderbans—						
313—X—Forest	3.81	7.10	6.00	8.00	8.00	The expenditure relates to the operations and staff-payments in the Sunderbans Tiger Reserve. These include cost of maintenance of existing Motor Launches, Jet Boats, Accommodation Boats and Dinghies including running costs. Also installing and maintenance of 9 wireless sets and continuation of Research Programmes, etc., are included.
2. Jaldapara Sanctuary—						
313—X—Forest				3.26	3.44	The expenditures relate to the construction of the roads, improvement of habitats, effective preservation of fauna, specially rare species within the sanctuaries.
3. Farming of Crocodile and their breeding—						
313—X—Forest				1.98	2.00	The expenditure includes staff-payment, construction of reservoirs and pools as are technically required, collection of eggs and part payment of one new launch and a new vehicle, etc.
Total	3.81	7.10	6.00	13.21	13.44	

314/514 COMMUNITY DEVELOPMENT (EXCLUDING PANCHAYAT)

v

[Figures are in thousands of rupees]

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the scheme (including an idea of physical urgency)
1	2	3	4	5	6	7
1 Crash Schemes for Rural Employment (CSRE)—						
314 C VIII—Community Develop ment	1,50	14			.	These schemes have since been discontinued and have been shown under Central Sec tor (including Committed)
2 Pilot Intensive Rural Employment Programme (PIREP)—						
314-C VIII—Community Develop ment	30,85	57,85	.		..	
Total	31 85	57 39			..	

SSS/SSS/7SS—ROAD AND WATER TRANSPORT SERVICES

(Figures are in thousands of rupees)

Subsector head/Office head/Sub-head/ Name of schemes	Actuals, 1976-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	A brief description of the activities (including an idea of physical targets)
1	2	3	4	5	6	7
1. Loans to Calcutta State Transport Corporation—						
7SS—I—Loans for Road and Water Transport Services	3,00,00	3,00,00	..	15,00	..	The provision is for sanctioning loans to the Calcutta State Transport Corporation for the purchase of Bedford Chassis and construction of De-Luxe bus bodies thereon to improve the bus transport system in the city of Calcutta.
..	
..	
..	
2. Loans to Calcutta Tram Ways Co. Ltd.—						
7SS—I—Loans for Road and Water Transport Services	1,00,00	1,00,00	..	..	..
Total	4,00,00	4,00,00		15,00		
Grand Total	4,00,00	4,00,00		15,00		
..		
..	

339—TOURISM

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of schemes	Actuals, 1974 75	Actuals, 1975 76	Budget estimate, 1976 77	Revised estimate, 1976 77	Budget estimate, 1977 78	A brief description of the schemes (including an idea of physical targets)
1	2	3	4	5	6	7
Tourist Accommodation						
1 Youth Hostel at Darjeeling						
339—Tourism	—	—	—	—	—	—
2' Construction of additional accommo- dation in Darjeeling Tourist Lodge—						
339—Tourism	—	—	—	—	—	—
3 Construction of Tourist Lodges at Hillong Jaldapara (same Sane- itary—						
339—Tourism	—	—	84	—	—	—
4, Purchase of elephants and Mini Coaches for Jaldapara Tourist Lodge—						
339—Tourism	—	—	—	—	—	—
Total—339—IV—Tourist Accommodation	—	—	84	—	—	—
Grand Total	—	—	84	—	—	—

**Details of Committed Expenditure on Fourth
Five-Year Plan Schemes**

258—STATIONERY AND PRINTING

(Figures are in thousands of rupees)

Sub major head/Minor head/Sub head / Name of schemes	Committed Expenditure					A brief indication of the committed expenditure
	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	
1	2	3	4	5	6	7
Stationery and Printing—						
2 Setting up of a new press at Darjeeling—						
258 IV—Stationery and Printing,	2 03	2 27	2 29	2 44	2 50	The provision is for maintenance of the scheme
Grand Total	2 03	2 27	2 29	2 44	2 50	
258—Stationery and Printing	2 03	2 27	2 29	2 44	2 50	

258—PUBLIC WORKS

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Housing						
1. Maintenance of Government non-residential buildings—						
IV—Maintenance and Repairs ..	1,52	2,72	5,20	5,20	5,20	The provisions represent the cost of maintenance of Government non-residential buildings constructed under the Fourth Plan Programme.
Total	1,52	2,72	5,20	5,20	5,20	

277/477/677—EDUCATION (EXCLUDING SPORTS AND YOUTH WELFARE)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
General Education						
<i>A—Primary Education</i>						
II—Inspection—						
1. Strengthening of Supervisory Staff for reducing wastage and stagnation—						
277—Education ..	4.46	10.56	4.62	10.05	10.40	The provision is for maintenance of the supervisory staff sanctioned in District Inspectorates for diminishing the workload attached to the posts of Sub Inspector of Schools.
IV—Assistance to Non-Government Primary Schools—						
2. Free and Compulsory Primary Education (Universal)						
(i) Additional provision for Primary Schools in Calcutta and Industrial areas—						
277—Education ..	21.56	11.50	35.00	30.00	30.00	The provisions are for salaries of primary school teachers in rural and urban areas appointed during the Fourth Plan period and for re-imbursement of tuition fees of girls reading in primary schools in municipal areas including Calcutta under the scheme of free education for primary school girls introduced from the year 1971. The provisions include charges on account of salaries of 14,500 teachers in 1,275 Primary Schools started from 1st January 1974.
(ii) Provision of educational facilities for Children in rural areas—						
277—Education ..	1,64.98	2,67.26	1,75.00	2,20.00	2,28.00	
(iii) Part-time extension course in rural areas—						
277—Education ..	..	1.00	20	20	20	
V—Assistance to Local Bodies for Primary Education—						
3. Free and Compulsory Primary Education (Universal)—Additional provision for primary schools in municipal areas—						
277—Education ..	12.48	91.24	1,20.00	1,10.00	1,25.00	
VI—Teachers' Training—						
4. Improvement and expansion of teacher's training facilities (including basic facilities)—						
277—Education ..	1.76	2.22	3.46	2.47	2.61	The provision is for maintenance of the scheme of training facilities.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
VIII—Other Expenditure—						
5. Provision of terminal benefits and incentive payments to teachers—						
277—Education	8,35	2,90	10,00	10,00	10,00	The provision is for continuing the grant of special pay of Rs. 10 and an additional special pay of Rs. 5 per month per head to untrained Matriculate Head Teachers in primary schools.
6. Provision of instructional materials for primary schools—						
277—Education .. ..	..	3,79	3,60	3,60	3,60	The provision is for continuing the supply of instructional materials to existing primary schools in rural areas at the rate of Rs. 200 per school.
7. Attendance of girls at primary and middle stages—						
277—Education .. ..	..	..	1,40	40	40	The provision is for continuing the grant of scholarships at the rate of Rs. 12 per head per annum to girl students, income of whose parents does not exceed Rs. 100 per mensem provided they attended 75 per cent. of the working days in the previous year and show promise.
Total—A—Primary Education ..	2,13,59	3,90,47	3,53,28	3,86,72	4,10,21	
277—Education	2,13,59	3,90,47	3,53,28	3,86,72	4,10,21	
B—Secondary Education						
IV—Assistance to non-Government Secondary Schools—						
2. Expansion of teaching and educational facilities for children of age-group 11 to 14—						
277—Education	1,49,53	1,75,10	1,50,00	1,50,00	1,66,00	The provision is for continuing the scheme of remission of tuition fees for girls in rural and urban areas reading in classes V to VIII and also for payment of Government D.A. and pay contribution to teaching and non-teaching staff of Junior High Schools set up during the Fourth Plan period.
3. Expansion of teaching and educational facilities for children of age-group 14 to 16—						
277—Education	54,96	2,06,58	1,50,00	2,10,00	2,30,00	The provision is for continuing payment of lump maintenance grants to 80 old schools at the rate of Rs. 15,000 each and 386 new High Schools recognised from 1st January 1968 to 1st January 1969 at the rate of Rs. 8,000 each and for payment of Government D.A.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
10. Science education in Secondary Schools—						
277—Education	35	13	..	..	..	and pay contribution for teaching and non-teaching staff of High Schools recognised/ set up during the Fourth Plan period. The Salary Deficit Scheme for all the schools recognised up to 1st January 1970 will also be continued.
11. Improvement of condition of service of teaching and non-teaching staff of Secondary Schools—						
277—Education .. ..	..	1,84	..	..	..
V—Scholarships—						
12. Provision of Scholarships, Freeships, etc.—						
277—Education	5,04	2,96	3,09	3,09	3,40	The provision is for continuing the grant of scholarships, free-studentships, etc. to needy and meritorious students of secondary schools and for reimbursement or remission of tuition fees for children of non-teaching staff of secondary schools.
VI—Teachers' Training—						
13. Improvement of teachers' training facilities—						
277—Education	25,39	23,49	31,80	25,00	25,00	The provision is for continuing the payment of deputation pay to teachers of secondary schools undergoing training in Teachers' Training Institutes.
VII—Text books—						
14. Provision of free books, etc., for children of Primary Schools—						
277—Education	8,92	91	10,30	10,30	10,60	The provision is for continuing the scheme of printing of Sahaj Path, Nepali Primer, Hindi books, etc., for primary classes and for payment of royalty to the Viswa Bharati.
VIII—Other Expenditure—						
15. Science Education in Secondary Schools—						
277—Education .. ..	..	..	57	57	57	The provision is for meeting additional requirements of the State Institute of Science Education.
Total—B—Secondary Education ..	2,44,19	4,11,01	3,45,76	3,96,96	4,35,57	
277—Education	2,44,19	4,11,01	3,45,76	3,96,96	4,35,57	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
<i>C—Special Education</i>						
I—Adult Education—						
16. Literacy Programme—						
277—Education	79	33	1,50	50	50	The provision is for continuing the Pathshala scheme started under the Fourth Plan.
II—Promotion of Modern Indian Languages and literature—						
17. Improvement and Development of Madrasah Education—						
277—Education	1,00	1	40	40	40	The provision is for continuing the payment of lump grants to Madrasahs.
18. Development of Hindi and other languages—						
277—Education	1,16	22	..	..	..	....
III—Sanskrit Education—						
19. Development of Sanskrit Language—						
277—Education .. ..	..	4	..	..	..	....
V—Commercial Institutes—						
20. Development of Commercial Education—						
277—Education	15	17	17	The provisions are for the development of the commercial education.
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Total—C—Special Education	2,95	60	2,05	1,07	1,07	
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277—Education	2,95	60	2,05	1,07	1,07	
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*E—University and other higher education***II—Assistance to Universities for non-technical Education—****20A. Development of Universities—**

277—Education	14,11	16,37	15,00	15,75	16,50	The provision is for continuing the grant for development of the six Universities functioning in the State.	
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III—Government Colleges—**21. Development of Presidency College as a constituent College—**

277—Education	1,53	2	55	70	74	The provision is for continuing the maintenance of the Presidency College as a constituent college.	
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
22. Development of Darjeeling Government College as a constituent college—						
277—Education ..	—	—	11	15	17	The provision is for continuing the maintenance of the Darjeeling Government College as a constituent college.
23. Development of Hooghly Mohan College as a constituent college—						
277—Education ..	—	13	13	68	28	31 The provision is for continuing the maintenance of the Hooghly Mohan College as a constituent college.
24. Development of other Government Colleges—						
277—Education ..	—	4.12	7.22	6.87	7.25	7.50 The provision is for continuing the maintenance of Government Colleges other than the Presidency College, Hooghly Mohan College and Darjeeling Government College as constituent colleges.
IV—Assistance to Non-Government Colleges—						
25. Additional facilities for Science at Degree Colleges—						
277—Education .. ..	..	..	16	16	16	The provision is for continuing additional facilities in different Science Courses (Pass) in Sponsored Colleges including some Colleges which did not have facilities in teaching Science in Degree (Pass) Courses.
26. Expansion of Honours facilities in important Humanities subjects in mufassil areas—						
277—Education .. ..	..	..	15	15	15	The provision is for continuing additional facilities in Honours Courses in important Humanities subjects in Sponsored Colleges.
27. Honours facilities in Science subjects—						
277—Education	—	4	46	46	48	The provision is for continuing assistance to Sponsored Colleges for introduction of Honours Courses in Science subjects.
28. Development of Non-Government Colleges—						
277—Education ..	—	40	84	5.65	1.00	1.00 The provision is for continuing assistance to non-Government Colleges in respect of teaching accommodation, introduction of morning shifts, introduction of commerce stream, etc.
29. Improvement of service condition of College Teachers—						
277—Education	1.06	9	1.03	1.03	1.06	The provision is for continuing the assistance for improvement of service conditions (payment of old U.G.C. scale of pay) of teachers of colleges established during the Third Plan period in respect of which the U.G.C. discontinued the payment of their share before completion of the Five-Year period.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
30. Development of library and reading room facilities—						
277- Education .. ..	..	17	..	..	..	....
31. Housing of College students—						
277 Education .. ..	..	1,35	..	..	..	....
V- Institutes of Higher Learning—						
32. Development of Special Institutions—						
277 Education .. ..	..	1,10	2,15	1,03	1,10	1,15 The provision is for continuing financial assistance to some special institutions like Indian Association for Cultivation of Science, Institute of Social Welfare and Business Management, Saha Institute of Nuclear Physics, etc.
VI- Scholarships—						
33. Stipends for needy and meritorious students -						
277—Education .. ..	..	7	5	7	15	15 The provision is for continuing the award of stipends to needy and meritorious students of different Colleges.
34. Provision of educational amenities for needy students—						
277—Education .. ..	..	..	..	8	8	8 The provision is for continuing the educational amenities to needy students of colleges in the form of Day Students' Home, Reading Room, etc.
Total- E- University and other Higher Education	22,52	28,43	31,84	28,20	29,45	
277- Education	22,52	28,43	31,84	28,20	29,45	

H- General**I—Direction and Administration—****34. Strengthening of Educational Administration—**

277- Education	90	1,08	2,61	2,61	2,61	The provision is for maintenance of the administrative staff at the headquarters and in the district offices.
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IV—Scholarships—**35. Scholarships and other educational facilities to the children of Political sufferers—**

277—Education	1,00	50	50	The provision is for continuing the benefit of scholarships and other educational amenities to the children of political sufferers.
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(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
V—Other Expenditure—						
36. Strengthening of Social Education Service—						
277—Education	51	..	10	21	21	The provision is for maintenance of administrative machinery at the headquarters and in the district for implementation of social education schemes.
37. Development and expansion of Library Services—						
277—Education	59	2,50	4,61	3,29	3,31	The provision is for maintenance of public libraries, Government libraries, etc.
38. Financial Assistance for Wards of Defence Personnel—						
277—Education .. ..	..	..	41	41	42	The provision is for continuing financial assistance to the wards of the defence personnel towards their educational activities.
Total—H—General ..	2,00	3,58	8,73	7,02	7,05	
277—Education	2,00	3,58	8,73	7,02	7,05	
Total—General Education ..	4,85,25	8,34,09	7,41,66	8,22,03	8,73,35	
277—Education	4,85,25	8,34,09	7,41,66	8,22,03	8,73,35	
F—Technical Education						
VI—Engineering Colleges and Institutes—						
39. Development of Engineering Colleges—degree and post graduate—						
277—Education .. ..	..	..	2,35	2,35	2,35	The provision is for meeting the cost of maintenance of the scheme.
40. Development of the College of Textile Technology, Berhampur—						
277—Education	56	54	20	59	61	Ditto.
41. Development of the College of Ceramic Technology, Calcutta—						
277—Education .. ..	..	..	5	5	..	
42. Development of the College of Textile Technology, Serampore—						
277—Education .. ..	..	..	10	10	..	
43. Development of the College of Leather Technology, Calcutta—						
277—Education .. ..	..	..	12	12	..	
Total—F—Technical Education ..	56	54	2,62	3,21	2,96	
277—Education	56	54	2,62	3,21	2,96	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Nutrition Programme						
<i>A—Primary Education</i>						
VIII—Other Expenditure—						
44. Mid-day Meals for Children—						
277—Education	4,95	51	2,50	2,78	2,78	The provision is for continuing the mid-day meal programme to increased number of children introduced during the Fourth Plan period.
Total—Nutrition Programme ..	4,95	51	2,50	2,78	2,78	
277—Education	4,95	51	2,50	2,78	2,78	
Grand Total ..	4,90,78	8,35,14	7,46,98	8,28,02	8,79,09	
277—Education	4,90,78	8,35,14	7,46,98	8,28,02	8,79,09	

277—EDUCATION (SPORTS)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7

General Education

G—Sports and Youth Welfare

III.—Sports and Games—

1. Improvement of Sports and Games—

277—III—Education (Sports) ..	1,02	54	2,00	1,00	1,00	The scheme provides for granting financial assistance to the State Council of Sports, State Association for Sports and Games, Sports Clubs and Associations for Sports and Games in rural areas towards development of sports and games. The scheme also provides for giving grants to Mountaineering Association and for appointment of Sports Organisers in rural areas.
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278/477—ART AND CULTURE

(Figures are in thousands of rupees).

Sub-major head/Minor head/Sub-head/ Name of Schemes.	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
II—Fine Arts Education—						
1. Improvement and development of institution of Music, Art, etc.—						
278—II—Art and Culture .. ..	..	8	5	5	5	The development activities of institutions of Music and Arts are maintained.
Total ..	..	8	5	5	5	
278—II—Art and Culture ..	..	8	5	5	5	
III—Promotion of Art and Culture—						
1. Improvement and development of or- ganisation devoted to Cultural aesthetic and educational activities—						
278—III—Art and Culture ..	6,49	8,40	5,13	6,00	6,00	
2. Development of Rabindra Sadan—						
278—III—Art and Culture ..	3,31	1,79	1,50	1,75	1,75	
3. Development of Cultural Halls—						
278—III—Art and Culture ..	..	..	..	..	..
4. Financial assistances to distinguished Persons of Art and letters—						
278—III—Art and Culture ..	27	52	35	45	45	
Total ..	10,07	10,71	6,98	8,20	8,20	
278—III—Art and Culture ..	10,07	10,71	6,98	8,20	8,20	
V—Archives and Museums—						
1. Development of State Archives—						
278—V—Art and Culture ..	1	6	10	10	10	
Total ..	1	6	10	10	10	
278—V—Art and Culture ..	1	6	10	10	10	
VII—Other Expenditure—						
1. Financial assistance to distinguished Persons of Arts and letters—						
278—VII—Art and Culture ..	24	..	35	..	..
Total ..	24	..	35	..	..
278—VII—Art and Culture ..	24	..	35	..	..
Grand Total ..	10,32	10,85	7,43	8,35	8,35	
278—Art and Culture ..	10,32	10,85	7,43	8,35	8,35	

280—MEDICAL

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
A—ALLOPATHY						
Medical Relief						
1. Hospitals at District and Subdivi- sional Headquarters -						
280—Medical	39.61	74.93	74.30	76.10	87.00	Revenue expenditure : The pro- vision is for— (i) Maintenance of three new Subdivisonal Hospitals at Is- lampur, Durgapur and Dia- mond Harbour ; (ii) Maintenance of 620 beds opened during 1969-70 ; (iii) Maintenance of 332 beds opened during 1970-71 ; (iv) Maintenance of 230 beds opened during 1971-72 ; (v) Maintenance of 1,190 new beds opened during 1972-73 ; (vi) Maintenance of the beds opened during 1973-74 ; (vii) Maintenance of the addi- tional facilities provided in the existing Hospitals, e.g., pur- chase of equipment, creation of new posts, etc.
2. General Hospitals—						
280—Medical	1,05.97	1,10.21	1,52.50	1,32.57	1,40.57	Revenue expenditure : The pro- vision is for - (i) Maintenance of 210 bedded new Tulsaram Laxmi Devi Jaiswal Hospital, Howrah ; (ii) Maintenance of 78 beds opened during 1969-70 ; (iii) Maintenance of 346 beds opened during 1970-71 ; (iv) Maintenance of 405 beds opened during 1971-72 ; (v) Recurring expenses of 188 additional beds opened during 1972-73 ; (vi) Recurring expenses of new beds opened during 1973-74 ; (vii) Maintenance of Abinash Dutt Maternity Home and Charitable Dispensary and afternoon Out Patients De- partment at the Medical College Hospitals opened during 1969-70 ; (viii) Maintenance of Specialised Units, e.g., Neurology, Plastic Surgery, etc. sanctioned in the Medical College Hospital, Cal- cutta and similar Departments, units in other teaching Hos- pitals. (ix) Maintenance of the addi- tional facilities provided in the Hospital Pharmacy ; (x) Grants to the non-Govern- ment hospitals for their main- tenance and remuneration of beds for hospitalisation of indigent patients.

(Figures are in thousands of rupees.)

Sub-major head / Minor head / Sub-head / Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
3. Mental Hospitals and other Medical Care Services--						
280- Medical	1,00	1,05	1,60	1,95	2,00	Revenue expenditure : The pro- vision is for-- (i) Maintenance of the addi- tional facilities provided in the Infectious Diseases Hospital and Mental Hospitals; (ii) Maintenance of ten addi- tional beds at the Lumbini Park Mental Hospital; (iii) Maintenance of ambulance cars purchased for augmen- ting ambulance service in the districts. (iv) Payment of grants to the non-Government Mental Hos- pitals.
4. Air Conditioning of Morgues--						
280 Medical		8	8	8	8	Revenue expenditure : The pro- vision is for meeting the cost of additional establishment and contingent expenditure.
5. Primary and Subsidiary Health Centres--						
280-Medical	58,39	1,11,01	77,70	1,12,00	1,18,60	Revenue expenditure : The pro- vision is for-- (i) Recurring expenses of 16 Health Centres sanctioned during 1969-70, 16 Health Centres sanctioned during 1970-71 and 7 Health Centres sanctioned during 1971-72, (ii) Recurring expenses of 16 Health Centres sanctioned during 1972-73 and also for temporary Primary Health Centres converted from S. H. C.'s. (iii) Recurring expenses of 25 Health Centres (Primary Health Centres-11 and Subsidiary Health Centres 14) opened during 1973-74; (iv) Recurring expenses of addi- tional beds provided in the existing Health Centres-48 beds in 1972-73 and 528 beds during 1973-74; (v) Maintenance of existing Health Centres.

(Figures are in thousands of rupees.)

Sub-Major head / Minor head / Sub-head / Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
6. Control of Communicable Diseases—						
T. B. Hospitals—						
280—Medical	19.79	16.94	23.30	20.00	20.30	Revenue expenditure : The provision is for— (i) Maintenance of Additional 40 T. B. beds opened in the J. D. Hospital, Cooh Behar, during 1970-71, (ii) Maintenance of additional facilities provided in existing T. B. Hospitals ; (iii) Maintenance of T. B. beds reserved in the non-Government Hospitals for the indigent patients ; (iv) Payment of grants to the non-Government T. B. Hospitals,
7. Blood Banks—						
280—Medical	1.03	1.00	1.31	1.30	1.30	Revenue expenditure : The provision is for— (i) Meeting the increased cost of maintenance of the upgraded Blood Bank at the Chittaranjan Hospital of the Calcutta National Medical College ; (ii) Recurring expenses of the Blood Bank opened at the J. N. M. Hospital, Kalyani, in 1972-73 ; (iii) Recurring expenses of two Blood Banks at Purulia and Suri ; (iv) Maintenance of additional facilities provided in existing Blood Banks.
Education						
8. Medical College—						
280—Medical	31.15	44.25	22.07	32.00	33.50	Revenue expenditure : The provision is for— (i) Maintenance of Units and Departments, viz., Neurology and Plastic Surgery Units and Orthopaedic Department of the Calcutta Medical College, Haematology Unit and Neurology Department and Cardiology Department with Intensive Care Unit of the N. B. S. Medical College, Neurology Department at the Calcutta National Medical College and Radio-therapy Unit at the Bankura Sammilani Medical College, Bankura, already opened and new units, e.g., and Lung Function Research Unit opened at the R. G. Kar Medical College during 1972-73.

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
						(ii) Maintenance of additional facilities provided in existing five State Medical Colleges ;
						(iii) Payment of grants to the North Bengal University for maintenance of its Medical College ;
						(iv) Maintenance of Rural Training Centre for the Preventive and Social Medicine Departments and also for training in Public Health Work of the "Rotating Housemen" of the five State Medical Colleges.
9. Burdwan University Medical College—						
280—Medical			17,00	14,00	15,00	Revenue expenditure : The provision is for— Maintenance of the Burdwan University Medical College taken over by State Government recently.
10. Post-graduate Medical Education and Research Institutes—						
280—Medical	4,46	7,32	8,09	8,50	9,50	Revenue expenditure : The provision is for— (i) Maintenance of new units viz., Psychiatric Unit and Dermatology unit under the Department of Medicine and Intensive Cardiac Care Unit in the Department of Cardiology established at the Institute of Post-Graduate Medical Education and Research, Calcutta and the Retina Research Centre opened at the Institute of Ophthalmology, Medical College Hospital, Calcutta ; (ii) Maintenance of additional facilities provided in the Institute of Post-Graduate Medical Education and Research, Calcutta and other post-graduate Institutions including payment of stipends to deserving post-graduate students ; (iii) Maintenance of additional facilities provided in the School of Tropical Medicine, Calcutta ; (iv) Payment of grants to the Calcutta University for its College of Medicine.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
11. Dental Education and Service—						
280—Medical	2,33	3,31	2,89	4,00	4,50	Revenue expenditure: The provision is for— (i) Maintenance of teaching facilities provided for B.D.S. Course in the Dr. R. Ahmed Dental College, Calcutta. (ii) Maintenance of 27 Dental Clinics opened in the Subdivisional Hospitals during 1972-74.
Training						
12. Training of Nurses—						
280—Medical	5,03	14,05	7,88	13,00	14,50	Revenue expenditure: The provision is for— (i) Payment of grant to the private management of Nurses' Training Centres; (ii) Maintenance of additional facilities provided for training of nurses; (iii) Meeting the maintenance cost of the Training Centre for General Nurses at the Chittaranjan Hospital of the Calcutta National Medical College.
13. Training Centres for Health and Para-Medical Personnel—						
280—Medical	1,30	1,46	2,12	2,76	3,00	Revenue expenditure: The provision is for— (i) Meeting the running cost of maintenance of the new Pharmacy Training Centre (Diploma Course) at Kalyani and Speech Therapy and Speech Training Unit opened in the E. N. T. Department of the Institute of Post-Graduate Medical Education and Research, Calcutta; (ii) Payment of grant to the Jadavpur University for its College of Pharmacy and to the Institute of Social Welfare and Business Management for training of Social Welfare workers; (iii) Training of Radiographers, Physiotherapists and other Para-Medical personnel; (iv) Maintenance of a School of Optometry;

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Employees' State Insurance Scheme						
14 Extension of Medical Benefit to the Insured persons						
280 Medical	1,42	..	..	..	..	....
15 Hospital cost for the insured workers and their families						
280- Medical	14,24	19,04	2,49	3,12	4,60	The provision is for—
						(i) Meeting the cost of hospitalisation facilities provided to the families of insured persons.
						(ii) Maintenance of the Diagnostic Centres opened in the districts of 24 Parganas and Hooghly.
						(iii) Meeting the recurring cost of administrative staff necessary for the scheme.
						(iv) Recurring expenses in connection with the strengthening of the Office of the Administrative Medical Officer, E.S.I.(M.B.) Scheme, for ensuring proper functioning of the outdoor medical care machinery.
						(v) Maintenance of the Nurses' Training Centre established under E.S.I. scheme so that service of trained nurses may be utilised for the E.S.I. Hospitals.
						(vi) Preparation of a scheme for research and investigation in occupational diseases.
						(vii) Maintenance of the service dispensaries opened in the implemented areas.
						(viii) Recurring expenditure in connection with the extension of this E.S.I. Scheme in the Fourth Plan period to some new categories of employees, i.e., (i) Cinema employees (Exhibition branch) and (ii) Municipal employees.
16. Opening of Diagnostic Centres—						
280—Medical	3,53	3,75	2,00	63	75	....
17. Extension of Medical Benefit to the families of insured persons—						
280—Medical	2	1,98	2,09	35	45	....

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
18. Strengthening of the Directorate of E. S. I. (M.B.) Schemes—						
280—Medical	10	6	35	1	9	
19. Strengthening of the Office of the Administrative Medical Officer, E.S. I. (M.B.) Scheme—						
280—Medical .. ..	..	..	..	..	..	..
Other Health Schemes						
20. Student Health Service—						
280—Medical	24	3	40	25	30	The provision is for maintenance of existing units.
Medical Stores Depots						
21. Central Medical Stores and Regional Stores—						
280—Medical	47	1.30	66	1.30	1.35	Revenue expenditure : The pro- vision is for maintenance of the additional facilities pro- vided in the Central Medical Stores and Regional Stores.
Other Expenditure						
22. Medical Care Service for the Crippled—						
280—Medical	46	..	1.60	1.00	1.60	Revenue expenditure : The pro- vision is for — (i) Recurring cost for occupa- tional training facilities provided in the Hospital for Crippled Children and Rehabilitation Centre, Bon-Hooghly ; (ii) Maintenance of the Artificial Limb Centre at the Guenka Hospital of the Calcutta Uni- versity College of Medicine.
23. Strengthening of State Health Ad- ministration—						
280—Medical	41	60	1.61	1.00	1.20	Revenue expenditure—The pro- vision is for — (i) Recurring expenses for main- tenance of additional posts created at different levels for strengthening the State Health Administration ; (ii) Maintenance of Dental Cell at the Health Directorate ; (iii) Maintenance of the addi- tional posts sanctioned in the Transport Organisation.

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7

B—OTHER SYSTEMS OF MEDICINE

Ayurvedic

1. Ayurvedic System of Medicine—

280—Medical	7,55	8,86	9,57	12,25	13,50	Revenue Expenditure—The Provision is for—
						(i) Maintenance of additional facilities provided in the State Ayurvedic College and Hospitals ;
						(ii) Recurring expenses for maintenance of the Ayurvedic Pharmacy and the Farm for cultivation of medicinal plants at Kalyani ;
						(iii) Running expenses of the Viswanath Ayurved Mahavidyalaya and Shyamadas Vaidya Shastra Pith, taken over by Government ;
						(iv) Maintenance of State Ayurvedic Dispensaries established during the Fourth Plan ;
						(v) Recurring expenses for the set up sanctioned for the 75-bedded Hospital attached to the Shyamadas Vaidya Shastra Pith ;
						(vi) Payment of grants to the non-Government Ayurvedic institutions ;
						(vii) Payment of subsidy to Charitable Ayurvedic Dispensaries.

C—HOMOEOPATHY

2. Development of Homoeopathy—

280—Medical	7,68	3,84	7,90	9,51	9,71	Revenue Expenditure—The provision is for—
						(i) Payment of grants to the non-Government Homoeopathic institutions for their maintenance ;
						(ii) Maintenance of State Homoeopathic Dispensaries established during Fourth Plan.

Grand Total	3,06,18 (b)	4,34,76 (b)	4,19,62 (a)	4,47,68 (a)	4,92,80 (a)
280—Medical	3,06,18 (b)	4,34,76 (b)	4,19,62 (a)	4,47,68 (a)	4,92,80 (a)

(a) *Exclusive of E.S.I.C.'s share of expenditure for the E.S.I. Scheme.

(b) Includes E.S.I.C.'s share of expenditure for the E.S.I. Scheme.

(Figures are in thousands of rupees.)

	Budget 1976-77	Revised, 1976-77	Budget, 1977-78
Gross estimates under the head	4,58,08	4,76,47	5,32,81
Less—Recovery of E.S.I.C.'s share of expenditure	— 38,46	— 28,79	— 40,51
Total Net	4,19,62	4,47,68	4,92,80

282—PUBLIC HEALTH, SANITATION AND WATER SUPPLY

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief description of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
A. Public Health and Sanitation						
Prevention and Control of Diseases—						
1. Control of Tuberculosis						
282—Public Health, etc.	—	2,34	1,58	2,96	2,16	2,33 Existing Chest Clinic and Domi- ciliary Units will be main- tained.
2. Control of Leprosy—						
282—Public Health, etc.	..	1,00	48	2,36	80 95	The expenditure is for main- tenance of a sixteen-bed Plastic Surgery Unit set up during the Fourth Plan period.
Drug Control—						
1. Drugs Control Service						
282—Public Health, etc.	—	6	20	15	22	23 The provision is for mainte- nance of the existing scheme for the Drugs Control Ad- ministration in the districts.
Health Statistics and Research—						
1. Health Statistics and Vital Sta- tistics—						
282—Public Health, etc.	—	5,19	6,72	6,28	7,48	7,68 The existing schemes will be maintained and the Printing unit will be expanded.
Health Education and Publicity—						
1. Health Education						
282—Public Health, etc.	..	66	1,88	2,48	2,46	2,61 Existing units will be main- tained.
Public Health Laboratories—						
1. Improvement of Diagnostic and Public Health Laboratory Services—						
282—Public Health, etc.	—	3	15	10	82	89 The provision is meant for maintenance, etc., of Dr. B. C. Roy Diagnostic and Research Laboratory, Cal- cutta.
Health Transport—						
1. Strengthening of Health Transport Service—						
282—Public Health, etc.	—	70	..	..	..	.. The scheme has been dropped.
B. Sewerage and Water Supply						
Rural Piped Water Supply Scheme—						
1. Piped Water Supply Scheme (for rural areas)—						
282—Public Health, etc.	..	2,92	15	1,45	1,75	1,75 The provision is meant for maintenance of existing Piped Water Supply schemes for rural areas.
Total	..	12,90	11,16	15,78	18,60	16,44

284/484—URBAN DEVELOPMENT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
SOCIAL SERVICES --URBAN DEVELOPMENT						
1. Preparation of Urban and Regional Plans						
284— A-III —Urban Development	77	1,09	1,24	1,95	2,05	The provision is for meeting the organisational expenses of the unit, viz., preparation of Urban and Regional Plans. The aim of the unit is to prepare plans, project reports, etc., for the extension and improvement of civic amenities to local people and halting the trend of haphazard and unplanned growth on the periphery of the existing towns.
2. Organisational expenses of CMPO —						
284 C-I Urban Development ..	54,03	59,49	60,00	63,86	66,06	The provision here represents "Organisational expenses of C.M.P.O."
484 C-I Capital Outlay on Urban Development.	17	36,92	..	..	..
Total	54,20	96,41	60,00	63,86	66,06	
3. Working-out-living Centre at Maank- tala—						
484 —C-III Capital outlay on Urban Development.	4,37	..	..	..	..
4. Asansol Planning Organisation—						
284—D-I—Urban Development ..	4,24	5,06	5,35	6,03	7,34	The provision is meant for meeting the organisational expenses of Asansol Planning Organisation.
5. Preparation of Comprehensive Develop- ment Plan —Haldia Planning Cell—						
284—E-1— Urban Development ..	90	..	..	..	..
6. Darjeeling Chowk Bazar Reconstruc- tion—						
284 —F-II—Urban Development ..	17	..	..	..	..
Grand Total ..	64,74	1,02,56	65,35	71,94	75,46	
284—Urban Development ..	60,30	65,64	65,35	71,94	75,46	
484 Capital Outlay on Urban Development.	4,44	36,92	..	..	..

285—INFORMATION AND PUBLICITY

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
6. Information and publicity—						
285—III—Information and publicity	2,27	2,92	3,03	2,75	2,98	The provision is for the mainten- ance of the scheme.

287—LABOUR AND EMPLOYMENT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Strengthening of Industrial Relations Machinery—						
287- A-II—Labour and Employment	1,07	1,14	1,17	1,30	1,34	The provision is for maintenance of the scheme.
2. Model Labour Welfare Centre and Holiday Home—						
287- -A-IV—Labour and Employment	99	1,53	1,21	21	..	..
3. Improvement of Labour Statistics						
287- A-VIII—Labour and Employment	2	..	5	5	5	The provision is for maintenance of the scheme.
4. Setting up of a Testing Laboratory for examination of Boilers -						
287—A-IX—Labour and Employment	25	..	1,50	1,50	1,50	Ditto.
5. Extension of Employment Service—						
287—B II—Labour and Employment	2,53	2,81	2,86	3,09	3,32	Ditto.
6. Employment Market Information						
287B—III—Labour and Employment	4	5	6	9	10	Ditto.
7. Youth Employment and Vocational Guidance—						
287—B-III—Labour and Employment	4	5	6	8	9	Ditto.
8. Special Employment Programme—						
287- B-III—Labour and Employment	3	..	..	..	..	..
9. Additional Employment Programme—						
287- B-III—Labour and Employment	1,06	..	..	..	..	..
10. Craftsman Training Scheme—						
287- B-IV—Labour and Employment	81	1,10	1,30	1,09	1,11	The provision is for maintenance of the scheme.
Grand Total	..	6,84	6,68	8,21	7,41	7,51
287—Labour and Employment	..	6,84	6,68	8,21	7,41	7,51

223—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES, ETC.)

(Figures are in thousands of rupees)

Sub Major head/Minor head/Sub head/ Name of schemes	Committed Expenditure					A brief indication of Committed Expenditure
	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimate, 1977 78	
1	2	3	4	5	6	7
6—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
<i>Welfare of Scheduled Castes</i>						
1 Education—						
(a) Book grants and examination fees	3 31	3 31	3 31	3 31	3 31	Figures shown under Revised Estimate for 1976 77 and Budget Estimate for 1977 78 are on the basis of expenditure incurred during 1974 75. According to the existing procedure the expenditure up to this level will be treated as committed and will be borne entirely by the State Government.
(b) Tuition fees	8 08	8 84	8 08	8 08	8 08	
(c) Hostel charges	2 17	2 18	2 17	2 17	2 17	
(d) Construction of hostel and school buildings	90	90	1 00	1 05	1 05	The provision is for maintenance of 10 hostels started during the Fourth Five Year Plan at the rate of Rs 13 670 per hostel.
Total—1	14 55	15 23	14 56	14 61	14 61	
2 Economic betterment—						
(a) Training facilities in Vocational trades and crafts (Tailoring and Knitting scheme)	36	35	45	45	45	The provision is for maintenance of 2 centres—one at Howrah and the other at Darjeling. 40 trainees will be trained up in each year.
Total 2	36	35	45	45	45	
Total Welfare of Scheduled Castes	14 91	15 58	15 01	15 06	15 06	
<i>Welfare of Scheduled Tribes</i>						
1 Education—						
(a) Book grants and examination fees	74	74	74	74	74	Figures shown under Revised Estimate for 1976 77 and Budget Estimate for 1977 78 are on the basis of expenditure incurred during 1974 75. According to the existing procedure the expenditure up to this level will be treated as committed and will be borne by the State Government.
(b) Tuition fees	3 09	1 10	3 00	3 09	3 09	
(c) Hostel charges	1 31	1 51	1 51	1 51	1 51	
(d) Maintenance of hostel and school buildings						
(i) Ashram Hostel	2 33	2 27	2 50	40	40	The provision is for maintenance of 4 Ashram Hostels started during the Fourth Five Year Plan.
(ii) Residential School for Girls at Belpahar				2 10	2 10	The provision is for maintenance of Residential Girls Hostel at Belpahar.
Total—1	7 67	7 62	7 64	7 64	7 64	
Total—Welfare of Scheduled Tribes	7 67	7 62	7 64	7 64	7 64	
Grand Total	22 58	23 20	22 65	22 70	22 70	

288—SOCIAL SECURITY AND WELFARE (EXCLUDING CIVIL SUPPLIES, RELIEF AND REHABILITATION OF DISPLACED PERSONS AND WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES).

(Figures are in thousands of rupees.)

Sub major head/Major head/Minor head/ Name of items	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals 1974-75	Actuals 1975-76	Budget Estimate 1976-77	Revised Estimate 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Social Welfare						
1 Establishment of a Social Welfare Statistical Unit						
288 I—Social Security and Welfare (Including etc.)		3				
2 Development of institutions for education of the handicapped						
288 III—Social Security and Welfare (Excluding etc.)	92	5	1,00	1 00	1,00	The provision is for development of the institutions for the blind, deaf and mute and also of crippled children
3 Welfare Extension Projects						
288 IV—Social Security and Welfare (Including etc.)	9 00	86	2 00	2 00	2 00	The provision represents the State's share of expenditure on the maintenance of Head quarters establishment of the West Bengal Social Welfare Advisory Board
4 Establishment of a Home for neglected and destitute children in Hill areas						
288 VI—Social Security and Welfare (Excluding etc.)	39	37	46	14	..	The Home has since been closed
5 Grants in aid to Voluntary Organisa- tions taking care of children						
288 VI—Social Security and Welfare (Excluding etc.)	1 81	2 13	2 50	2 50	2,50	The provision is for main- tenance of children who have already been admitted to voluntary organisations.
6 Eradication of Child Labour from the City of Calcutta						
288 VI—Social Security and Welfare (Excluding etc.)	14	27	21	25	26	Non institutional service through training, counselling, guidance and recreation to 50 children are at present being rendered in one unit office under the scheme as a part of programme for eradi- cation of child labour in the city of Calcutta
7 Development and expansion of Social Welfare Homes						
288 -VI Social Security and Welfare (Excluding etc.)	6 54	2,61	4 58	4,58	4,58	The provision is for development of the Social Welfare and Destitute Homes functioning in the State
Other Social Security and Welfare Programmes						
8 Maintenance of District Shelters After- Care Home and Rescue Home						
288 V Social Security and Welfare (Excluding etc.)	74	70	1,96	1,67	1,96	The provision is meant for main- tenance of the District Shelter, Malda, After Care Home at Midnapore and Rescue Home at Calcutta.
Grand Total	14,57	6,99	12,71	12,14	12,90	
288 Social Security and Welfare (Excluding etc.)	14,57	6,99	12,71	12,14	12,90	

296—SECRETARIAT—ECONOMIC SERVICES

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of scheme	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Evaluation Machinery—Setting up of an Evaluation Organisation—						
296—III—Attached offices—Econo- mic Services	3,39	3,85	4,30	4,30	5,90	The Evaluation Organisation was set up in 1964 with the object of evaluating Plan schemes and assessing their impact on the economy of the State. Evaluation reports of 26 studies on different schemes have been published so far. Three others have since been completed and six studies are now at different stages of progress. It is proposed to take up three new studies during 1977-78.
The proposed committed expen- diture is for maintenance of the Organisation during the Fifth Plan period.						
Grand Total	3,39	3,85	4,30	4,30	5,90	

298/498—CO-OPERATION

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
I—Direction and Administration—						
(i) Additional Departmental Staff and equipment—						
298—Co-operation	5,21	8,68	4,92	5,27	5,41	The provision is for maintenance of the scheme.
VIII—Farming Co-operatives—						
(i) Scheme for Co-operative Farming—						
498—Capital Outlay on Co-operation.	8	..	..	..	..
IX—Warehousing and Marketing Co-operatives—						
(i) Development of Agricultural Marketing Societies—						
398—Co-operation	1	..	..	..	..
X—Processing Co-operatives—						
(i) Development of Processing Co-operatives—						
298—Co-operation	23	..	..	..	..
XIII—Industrial Co-operatives—						
(i) Subsidy on interest charges on Working Capital—						
298—Co-operation	68	..	..	..	..
XVII—Other Co-operatives—						
(i) Development of Rickshaw Pullers' Co-operative and development of printing press Co-operatives—						
298—Co-operation	25	..	..	..	..
Grand Total	6,46	8,68	4,92	5,27	5,41	
298—Co-operation	6,38	8,68	4,92	5,27	5,41	
498—Capital Outlay on Co-operation.	8	..	..	..	..

304—OTHER GENERAL ECONOMIC SERVICES

(Figures are in thousands of rupees)

Sub-Major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
V—Economic Advice and Statistics—						
1. Strengthening of the State Income Unit of the Bureau of Applied Economics and Statistics, West Bengal—						
304—V—Other General Economic Services.	97	43	54	60	68	The scheme aims at undertaking studies for improvement of Methodology for estimation of State income. The work envisaged in the scheme is of a continuing nature and is in progress.
2. Strengthening of District Statistical Offices including preparation of District Statistical Hand Book—						
304—V—Other General Economic Services.	2,48	2,85	3,00	3,00	3,35	The scheme mainly aims at collecting and compiling various important data for each district for the prepara- tion of District Statistical Handbook every year. It also aims at collecting reliable primary data from different sources after scrutiny for preparing different publi- cations of the Bureau. The work envisaged in the scheme is of a continuing nature and is in progress.
Total—V—Other General Economic Services	3,45	2,78	3,54	3,60	4,03	
Grand Total ..	3,45	2,78	3,54	3,60	4,03	

305—AGRICULTURE

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Committed Expenditure					A brief description of the scheme (including an idea of Physical targets)
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Direction and Administration						
1. Scheme for strengthening, extension administration under Director of Agriculture—						
305—I—Agriculture	40,09	43,54	42,00	43,00	44,00	The provisions represent the expenditure on account of maintenance of the Schemes.
2. Transport for Agriculture—						
305—I—Agriculture	2,16	4,00	2,80	2,80	2,97	Ditto.
3. Strengthening of Staff of the market- ing branch of the Directorate of Agriculture—						
305—I—Agriculture	2,90	3,43	4,97	5,07	5,30	Ditto.
Total—I ..	45,15	50,97	49,77	50,87	52,27	
Land Reforms—						
1. Land Reforms—						
305—II—Agriculture	9,05	6,54	12,00	9,80	9,83	The provision is for maintenance of the scheme.
Total—II ..	9,05	6,54	12,00	9,80	9,83	
Consolidation of Holdings—						
1. Consolidation of Holdings	6	..	..	..	..	The scheme has since been dis- continued.
Total—III ..	6	..	..	..	..
Multiplication and Distribution of Seeds—						
1. Establishment and development of Seed Farms—						
305—IV—Agriculture	2,64	3,71	2,98	3,10	3,10	The provision is for maintenance of the scheme.
2. Development of a farm at Goaltore, Madnapore for multiplication of Jute and other improved seeds—						
305—IV—Agriculture	4,88	6,46	9,12	8,00	8,50	Ditto.
3. Establishment of Cold Storage—						
305—IV—Agriculture .. ..	..	7	..	..	..	Ditto.
Total—IV ..	7,52	10,24	12,10	11,10	11,60	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Manures and Fertilisers—						
1. Distribution of Soil Conditioners—						
305—VII—Agriculture ..	11	5	..	..	..	The scheme has since been discontinued.
2. Subsidy on Superphosphates—						
305—VII—Agriculture ..	..	5	..	..	..	Ditto.
3. Fertiliser Promotion Programme—						
305—VII—Agriculture ..	3,29	5,30	4,04	5,20	5,50	The provision is for maintenance of the scheme.
Total—VII ..	3,40	5,40	4,04	5,20	5,50	
Plant Protection—						
1. Plant Protection including Control of Wild Animal—						
305—IX—Agriculture ..	11,14	12,90	16,00	15,00	14,00	The provisions represent the expenditure on account of maintenance of the schemes.
Total—IX ..	11,14	12,90	16,00	15,00	14,00	
Commercial Crops—						
1. Jute Development—						
305—X—Agriculture ..	18,11	22,15	21,00	23,50	24,30	Ditto.
2. Oilseed Development—						
305—X—Agriculture ..	2,07	2,36	2,40	2,40	2,65	Ditto.
3. Coconut Development—						
305—X—Agriculture ..	7,14	6,50	3,35	3,30	3,40	Ditto.
4. Soyabean Development—						
305—X—Agriculture ..	..	2	..	..	..	The scheme has since been discontinued.
5. Pulses Development—						
305—X—Agriculture ..	1	17	..	..	..	The scheme has since been discontinued.
6. Arecanut Development—						
305—X—Agriculture ..	74	69	80	85	90	The provision is for maintenance of the scheme.
7. Spices Development—						
305—X—Agriculture ..	21	48	70	70	70	Ditto.
8. Establishment of Broodlac Farms— cum-Demonstration centres and free distribution of Broodlac to Poor Adivasi Cultivators—						
305—X—Agriculture ..	3	5	8	8	8	Ditto.
9. Scheme for development of Lac cultivation and establishment of Broodlac Farms—						
305—X—Agriculture ..	16	13	..	..	..	The scheme has since been discontinued.
10. Establishment of Bleached Lac Plant—						
305—X—Agriculture ..	5	..	..	..	..	Ditto.
Total—X ..	28,55	32,56	28,24	30,78	31,93	

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure,
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Scheme for small and marginal farmers and agriculture labour—						
1. Scheme for development of small farmers and marginal farmers and agricultural labourers—						
305—XI—Agriculture ..	3,42	52	34	34	36	The provision is for maintenance of the scheme.
Total—XI ..	3,42	52	34	34	36	
Extension and Farmers' Training—						
1. Multicrop and other demonstration and crop competition—						
305—XIII—Agriculture ..	13	5,63	..	..	..	....
2. Farmers' study tours within and outside the State—						
305—XIII—Agriculture ..	11	..	..	..	..	..
3. Agricultural Information and Publicity (Farm Advisory Services)—						
305—XIII—Agriculture ..	1,54	2,30	2,56	2,00	2,12	The provision is for maintenance of the scheme.
4. Farmers' Education—Financial assistance—						
305—XIII—Agriculture ..	6	..	..	..	..
Total—XIII..	1,84	7,93	2,56	2,00	2,12	
Agricultural Education—						
1. Development of agricultural education at the university of Kalyani and other Universities—						
305—XIV—Agriculture ..	63,34	3,40	..	..	..	....
2. Upgrading of Gram Sevak Training Centres—						
305—XIV—Agriculture ..	1,06	1,63	1,96	1,85	1,91	The provision is for maintenance of the scheme.
3. Higher Training in agriculture—						
305—XIV—Agriculture ..	..	..	..	..	..	....
4. Expansion and improvement of B. V. College—						
305—XIV—Agriculture ..	..	3,00	..	..	..	....
5. Refresher training for Higher Officers—						
305—XIV—Agriculture ..	..	3	..	..	..	....
Total—XIV ..	64,47	8,05	1,96	1,85	1,91	
Agricultural Engineering—						
1. Mechanised Farm cultivation, land reclamation and land development—						
305—XV—Agriculture ..	1,83	..	..	..	..	....
2. Improved agricultural implements—						
305—XV—Agriculture ..	63	..	..	..	..	....
Total—XV ..	1,84	..	..	..	..

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of the Scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Agricultural Research-						
1 Reorganisation of agricultural re- search and problem oriented research schemes-						
105-XVI -Agriculture	2,98	3,70	5,35	4,30	4,50	The provision is for maintenance of the scheme
2 Scheme for the study of post harvest physiology of fruits-						
105-XVI-Agriculture	32	23	33	26	27	None.
3 Scheme for breeding of salt and flood resistant varieties of paddy-						
305-XVI-Agriculture	84	1,24	1,02	1,11	1,14	The provision is for maintenance of the scheme
4 Research on groundnut in West Bengal-						
105-XVI- Agriculture		1				
5 Scheme for study of water mana- gement of crops						
305-XVI-Agriculture	40	45	55	60	70	The provision is for main- tenance of the scheme
6 Research Farm and Sub station						
105-XVI-Agriculture	17					
7 Establishment of a (Central) Rice Station at Chinsurah	1 84					
Total-XVI	6,36	5,63	7,15	6,17	6,61	
Agricultural Economics and Statistics						
1 Farm Management Studies						
105-XVII-Agriculture	4 16	5 12	5,40	5 27	5,64	The provision is for main- tenance of the scheme
2 Collection of Agricultural Statistics (Plot to Plot Survey)						
305-XVII Agriculture	4 80	6,86	8,98	9,85	7,80	None.
3 Improvement and extension of collection of Meteorological data in West Bengal-						
305-XVII-Agriculture	1 14	2 07	2,88	2,10	2,80	None.
4 Agricultural Statistics and Evalua- tion-establishment of an evalua- tion unit -						
305-XVII-Agriculture	64	56	69	47	49	None.
Total-XVII	10,84	14,62	17,79	18,69	16,33	

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Agricultural Marketing and Quality Control—						
1 Scheme for establishment of training-cum-production centre for fruit products—						
305--XIX Agriculture ..	64	90	57	84	90	The provision is for main- tenance of the scheme.
2. Scheme for entertainment of Supervisory Staff (regulated markets)—						
305—XIX—Agriculture ..	3	..	-	-	-	
Total- XIX ..	67	90	57	84	90	
Horticulture .						
1. Horticulture Development—						
305 -XX -Agriculture .	3.09	3.31	3.38	3.60	3.70	The provision is for main- tenance of the scheme.
Total—XX ..	3.09	3.31	3.38	3.60	3.70	
Grand Total	1,97,57	1,59,57	1,59,95	1,58,10	1,57,60	

393/393/706—MINOR IRRIGATION

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the Scheme	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
AGRICULTURE AND ALLIED PROGRAMME						
Minor Irrigation						
1. Scheme for Strengthening, Extension and Administration—						
306—I—Minor Irrigation ..	28.08	39.85	10.01	10.46	10.86	The scheme envisages strength- ening of the engineering wing of this Department. The provision is meant for entertainment of the additional staff to look after the expanded activities of the Department.
2. Survey and Investigation of Ground Water Resources—						
306—II—Minor Irrigation ..	8.46	9.08	9.88			
3. Tank Irrigation—						
306—III—Minor Irrigation ..	32.51	31.78	25.30	26.20	27.55	Under this scheme possession of derelict irrigation tanks are taken by Government under the Bengal Tanks Improve- ment Act, 1939 for a maximum period of 25 years and are improved at Government cost for supplying water for irriga- tion purposes. The provision is for maintenance of the State Tank Improve- ment Organisation and for maintenance of the derelict tanks improved by the Govern- ment.
4. Deep Tubewell Irrigation—						
306—IV—Minor Irrigation ..	1,20.17	1,95.88	83.44	84.44	1,27.46	Out of 1,756 numbers of deep tubewells so far installed 1,676 numbers have been energised (1,548 numbers electrically operated and 130 numbers by diesel) and 1,554 numbers completed in all respects. The provision is meant for running the deep tubewells already established and for meeting the maintenance liability in respect of tubewells, pump houses, operators, quarters, irrigation channels, etc.
5. Private Tubewells including filter points—						
306—IV—Minor Irrigation ..	1	..	..	..	..
6. Maintenance of State-owned Shallow Tubewells—						
306—IV—Minor Irrigation ..	..	..	6.00	6.00	6.00	The provisions are required for maintenance of the shallow tubewells sunk by the State Government for providing irrigation facilities to farmers.

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the Scheme	Uncommitted Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
7. Lift Irrigation—						
306—V—Minor Irrigation ..	1,17,71	2,44,81	75,81	79,31	2,82,35	Out of 943 numbers of river lift units so far installed conversion of 39 units from diesel to electricity is in progress and 191 numbers have been completed in all respects. The provision is meant for running the river lift irrigation units so far installed and for meeting the maintenance liability in respect of pump-sets, operators, quarters, irrigation channels, etc.
8. Minor Irrigation Schemes—Agri- culture—						
306—VI—Minor Irrigation ..	55,87	11,58	5,83	5,93	5,15	The provision is for maintenance of the irrigation and drainage channels constructed under this scheme.
9. Small Irrigation						
306—X—Minor Irrigation ..	2,19	31,65	2,80	2,95	3,08	The provision is for maintenance of the organisation established for executing small irrigation works in the State as well as for maintenance of the works already executed.
Grand Total ..	3,89,95	5,84,53	2,18,52	2,15,29	4,73,46	
306—Minor Irrigation ..	3,89,95	5,84,53	2,18,52	2,15,29	4,73,46	

307—SOIL AND WATER CONSERVATION.

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the schemes	Commitment Expenditure					A brief indication of the Commitment Expenditure
	Actuals, 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
AGRICULTURE AND ALLIED PROGRAMME						
Extension of Soil Testing Service and Laboratories—						
307—II—Soil and Water Conser- vation	8	1,80	54	14	56	The provision is meant for setting up and development of Soil Testing Laboratories in different regions of the State and operation of a few mobile Soil Testing Laboratories. The setting up of Soil Testing Laboratories, one at Malda and the other at Midnapore, is in progress. Initial work in connection with establishment of another laboratory at Manmathanagar is under way.
2 Soil Conservation Survey and Land use Planning for Agricultural purposes—						
307—II—Soil and Water Conser- vation	2,87	4,07	1,84	4,16	4,35	The object of the scheme is to undertake a land use cum soil capability survey of those watershed of West Bengal which are undergoing active erosion and where different soil conservation measures will be undertaken. The proposed land-use plan will be prepared for the surveyed areas under this scheme so that all types of soil conservation work and other work may be based upon the proposed land-use plan.
3 Survey and Categorisation of Waste Lands—						
307—II—Soil and Water Conser- vation,	44	75	1,22	1,27	1,33	The object of the scheme is to survey waste land blocks of less than 250 acres each and to categorise them in order to facilitate leasing out the land so surveyed and categorise to the landless labourers.
4. Training in Soil Conservation—						
307—IV—Soil and Water Conser- vation	33	79	92	91	95	The scheme envisages training of grass-root workers in soil conservation which is vitally necessary for successful implementation of different soil conservation schemes in the State.
5. Establishment of Soil Conservation, Demonstration - Cum - Observation Centres—						
307—IV—Soil and Water Conser- vation,	2,34	1,56	2,18	1,74	1,82	The object of the scheme is to demonstrate to the cultivators the effectiveness of soil conservation techniques based on agronomic, engineering and forestry aspects under varying slopes and erodibility conditions.

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
6. Protective afforestation and erosion control on land slides, slips, stream banks, etc., in forest areas—						
307—V—Soil and Water Conservation.	3.00	1.53	1.47	1.47	1.21	The provision is for maintenance of protective afforestation and other soil conservation works done during the Fourth Plan period.
7. Soil conservation works on waste lands and agricultural lands on watershed basis—						
307—V—Soil and Water Conservation.	14.86	17.45	18.99	14.44	18.06	The scheme envisages protection of eroded lands and measures for soil and water conservation. The lands which have been developed under this scheme are being utilised for the cultivation of paddy, ground-nuts, oilseeds, etc.
Grand Total	24.43	27.56	26.97	24.53	25.25	
307—Soil and Water Conservation	24.43	27.56	26.97	24.53	25.25	

308/508/708—AREA DEVELOPMENT

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
AGRICULTURE AND ALLIED SECTOR						
Agricultural Production						
1. Aysat Development-						
308 -I -Area Development	..	1.55	1.35	2.00	1.66	..
2. Area Development in Kangsabati Project—						
308—II—Area Development	..	75	45	..	..	..
3. Development of chronically drought affected areas in the districts of Purulia, Bankura, Midnapore, Burdwan and Birbhum—						
308- III -Area Development	..	16	..	..	..	..
4. Development of Hill Areas of Darjeeling District						
308—III' Area Development	..	1.66	11.23	1.53	1.52	1.59
						The scheme envisages development of Darjeeling Hills mainly through soil conservation measures for protection of waste lands, gardens and tea plantation in general.
						The provision for 1977-78 is meant for entertainment of Soil Conservation Organisation set up for the hill areas of the Darjeeling district to look after the development of Darjeeling hills mainly through soil conservation measures for protection of agricultural lands, gardens and tea plantations
5. Poultry Development Scheme for Sunderbans—						
308 IV—Area Development	..	2	..	..	..	..
6. Development of border district affected by Indo-Pak War—						
508—III—Capital Outlay on Minor Irrigation.	1.36	1	..	..	..	..
Grand Total	..	2.56	12.54	3.53	3.08	1.59
308—Area Development	..	4.14	12.50	3.53	3.08	1.59
508—III—Capital Outlay on Minor Irrigation.	1.36	1

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(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme.	Committed Expenditure					A brief description of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Budget Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
VI—Nutritious and Subsidiary Food—						
Applied Nutrition Programme ..	10,70	2,67	5,50	5,50	5,65	Applied Nutrition Programme is a comprehensive programme for educational activities aimed at improvement of local food production and its consumption and distribution in favour of local communities, particularly the vulnerable groups in rural areas.
Total—Food ..	10,70	2,67	5,50	5,50	5,65	

310—ANIMAL HUSBANDRY

(figures are in thousands of Rupees)

Sub major head/Minor head/Out head/ Name of the scheme	Committed expenditure					A brief indication of the Committed Expenditure
	Actuals 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate, 1976 77	Budget Estimate 1977 78	
1	2	3	4	5	6	7
Director and Administration						
1 Strengthening of Poultry Development staff at Headquarters—						
310 I Animal Husbandry			6	6	6	The provision is for maintenance of the staff
Total			6	6	6	
Veterinary education and training—						
1 Expansion and improvement of Bengal Veterinary College—						
310 II Animal Husbandry	113					In view of the transfer of the Bengal Veterinary College to the Budhan Chandra Krishi Bhawan, with effect from 1st September 1974, provision has been made under the head "305—Agriculture"
2 Establishment of a training institute for training of Veterinary personnel						
310 II—Animal Husbandry	12	42	94	94	94	The provision is for maintenance of the training institute
Total	125	42	94	94	94	
Veterinary Services and Animal Health						
1 Veterinary Hospitals—						
310—III—Animal Husbandry	196	172	266	266	289	The provision is for maintenance of the scheme
2 Tuberculosis Control scheme—						
310—III—Animal Husbandry	24	34	48	48	80	Iditto
3 Establishment of Helminth Control Unit—						
310—III—Animal Husbandry	1					
4 Staff for disease investigation—						
310—III—Animal Husbandry	26					
5 Control of Brucellosis in organised herds—						
310—III—Animal Husbandry	7					

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
6. Central Medical Stores—Reorganizational expansions—						
310—III—Animal Husbandry ..	2.88	3.70	3.39	3.94	4.13	The provision is meant for maintenance of the scheme.
7. Establishment of clinical and investigational laboratories at each District Headquarters—						
310—VII—Animal Husbandry ..	64	1.00	1.08	1.20	1.27	Ditto.
8. Aid Centres and Clinics—						
310—III—Animal Husbandry ..	15.09	17.64	19.79	19.79	20.86	Ditto.
Total ..	20.97	24.40	27.40	28.07	29.61	

Veterinary Research

1. Production of vaccine for B.Q.H.S. poultry diseases, etc., and development of Veterinary Research Organisations—						
310—IV—Animal Husbandry ..	1.28	1.46	1.55	1.55	1.68	The scheme envisages the production of Veterinary Biologicals at the State Biological Product Division to fight out the diseases of livestock.
2. Veterinary Research Scheme—						
310—IV—Animal Husbandry ..	5.75	..	..	..	..
Total ..	7.03	1.46	1.55	1.55	1.68	

Cattle Development—

1. Intensive Cattle Development Block—						
310—VI—Animal Husbandry ..	22.42	28.30	25.46	28.07	29.05	Two Intensive Cattle Development Blocks already established during the Fourth Plan period will be continued.
2. New Key Village Block—						
310—VI—Animal Husbandry ..	3.81	4.05	4.19	4.57	4.76	Three Key Village Blocks were already set up at Bolpur, Briniketan, Contal and Dhanguri and four more new Key Village Blocks cum Semen Collection Centres set up in the districts of Faridkot, Midnapore, Birbhum and West Dinajpur, during the Fourth Plan period will be continued.

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
3. Hill Cattle Development Schemes—						
310—VI—Animal Husbandry ..	1,67	1,70	1,69	1,73	1,74	The scheme for Cross-Breeding of cattle in Sadar and Kur-seong subdivisions of Darjeeling taken up according to terms of sanction of Indian Council of Agricultural Research will be continued.
4. Bull rearing farm—						
310—VI—Animal Husbandry ..	..	..	5	1	1	The provision is for maintenance of the scheme.
5. Establishment of Artificial Insemination Centres attached to Veterinary Hospitals—						
310—VI—Animal Husbandry .	81	74	1,13	1,13	1,20	A. I. Centres established during the Fourth Five-Year Plan will be continued to provide better Cattle Breeding facilities.
6. Expansion of State Livestock Farm—						
310—VI—Animal Husbandry ..	93	1,19	1,12	1,26	1,35	The provision is meant for continuance of the scheme for establishment of a Dairy Cattle Farm with 40 cows at Santaldih in the district of Purulia.
Total ..	29,64	35,98	33,64	36,77	38,11	

Poultry Development—**1. Intensive Eggs and Poultry Production-cum-Marketing Centre—**

310—VII—Animal Husbandry .	8,25	8,63	8,35	8,90	..	Under the scheme five Intensive Poultry Development Project Centres have been established with the object to set up 300 economic units of private poultry growers under each.
The provision for the next year has been made under the minor head "XII—Poultry production - cum - marketing Centre" according to the revised classification.						

2. Expansion of State Poultry Farms and establishment of new Farms—

310—VII—Animal Husbandry ..	7,65	4,73	7,56	7,69	8,00	Under the scheme State Poultry Farms at Ranaghat and Tollygunge have been expanded with 500 and 15,000 layers respectively and two more poultry farms have been set up in the districts of Purulia and West Dinajpur.
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(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
3. Poultry development under Applied Nutrition Programme—						
310—VII Animal Husbandry ..	—	95	1,00	1,00	1,00	Village Poultry Units were established in the Selected Community Development Blocks with a minimum stock of 100 layers, the cost of housing materials and food being given to the owners of the Village Poultry Units on the condition that they should supply 5,000 eggs annually free of cost to the school children and nursing mothers as per feeding programme recommended in the Master Plan. The scheme will be continued.
4. Research and Training Centre—						
310—VII—Animal Husbandry ..	33	20	48	47	48	Training Centre in Poultry keeping at the State Poultry Farms were set up at Midnapore, Bankura and Purulia districts for giving one month's training in poultry keeping to 225 persons per year. The training centre will be continued.

Total	16,23	14,51	17,41	18,06	9,48
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Piggery Development—**Pig Breeding Farm -**

310—IX- Animal Husbandry ..	3	15	28	28	28	The provision is for retention of staff of the Pig Breeding Farm set up at Turki-Sitarampur (Bankura) now transferred at Haringhata Farm.
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Total ..	3	15	28	28	28
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Other Livestock Development—**Expansion of State Livestock Farm—**

310—X—Animal Husbandry ..	13	
Total ..	13	..	..	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Fodder and Feed Development—						
1. Establishment of Fodder Multiplication Farm—						
310—XI—Animal Husbandry ..	97	1,39	1,59	1,59	1,64	The work taken up under the Indian Council of Agricultural Research Scheme for improvement of grass land farming and production of Fodder will be continued.
2. Subsidy for distribution of fodder seeds, etc.—						
310—XI Animal Husbandry ..	17	..	..	..	..
<hr/>						
Total ..	1,14	1,39	1,59	1,59	1,64	
<hr/>						
Poultry Production-cum-marketing centre—						
Intensive egg and poultry production-cum-marketing centre						
310—XII—Animal Husbandry ..	..	..	..	..	9,21	Detailed information has been furnished under the head "Poultry Development—Intensive egg and poultry production-cum-marketing centre." According to the revised classification the scheme is exhibited under this new minor head.
Total ..	..	..	..	..	9,21	
<hr/>						
Other Expenditure—						
1. Strengthening of Headquarters, Range, District Office—						
310—XIII—Animal Husbandry ..	55	68	60	68	69	The provision is for maintenance of the staff sanctioned under this scheme.
2. Improvement of meat inspection establishment of meat market—						
310—XIII—Animal Husbandry ..	1	
<hr/>						
Total ..	56	68	60	68	69	
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Grand Total ..	76,97	78,88	83,47	83,60	91,70	
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310—Animal Husbandry ..	76,97	78,88	83,47	83,60	91,70	

311/511—DAIRY DEVELOPMENT (EXCLUDING PUBLIC UNDERTAKINGS)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Committed Expenditure					A brief indication of the Commi- ted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Milk Supply schemes						
Durgapur Milk Supply Scheme—						
511—V—Dairy Development ..	..	..	..	..	1,00.86	The provision is meant for maintenance of the scheme.
Total ..	..	..	..	..	1,00.86	
Durgapur Milk Supply Scheme—						
511—III—Capital Outlay on Dairy Development (Ex. P.U.).	42.28	72	1.01	23.24	..	Ditto.
511—III—Capital Outlay on Dairy Development (Ex. P.U.) Buildings.	..	48	1.00	1.00	..	Next year's provision has been made under the minor head "Milk Supply Schemes" shown above.
Total ..	42.28	1.20	2.01	23.24	..	
Grand Total ..	42.28	1.20	2.01	23.24	1,00.86	
511—Dairy Development ..	..	..	..	..	1,00.86	
511—Capital Outlay on Dairy Development (Ex. P.U.).	42.28	72	1.01	23.24	..	
511—Capital Outlay on Dairy Development (Ex. P.U.)—Buildings.	..	48	1.00	1.00	..	

312—FISHERIES

(Figures are in thousands of rupees)

Sub-majorhead/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Schemes for additional supervisory and headquarters' staff—						
312—I—Fisheries	40	39	41	41	42	This provides for the staff cost only.
2. Piscicultural scheme under applied Nutrition Programme—Setting up of Fish Seed Farm—						
312—II—Fisheries	93	1,51	..	1,00	..	The amount is required to bear the expenditure towards the Pay and Allowances only of the existing staff. But the scheme will be dropped from the next year.
3. Piscicultural scheme under ANP—strengthening State Fishery Centre at Kalyani—						
312—II—Fisheries	18	41	..	20	..	This provides for the staff cost only.
4. Co-ordinated Research Project of ICAR for composite fish culture and other Research schemes—						
312—II—Fisheries	42	7	..	..	..
5. Scheme for having service parties to render certain service facilities to fish farmers ancillary and fish production—						
312—III—Fisheries	33	5	..	..	..
6. Short term training programme for Junior Fishery Officers, etc—						
312—III—Fisheries	27	34	23	26	23	The expenditures are to be incurred to maintain the staff appointed during Fourth Plan period.
7. Development of derelict fisheries in the State of West Bengal—						
312—IV—Fisheries	12,92	8,90	4,57	4,67	4,67	The expenditures are required to maintain the fish farm and to bear the staff cost appointed during Third and Fourth Plan period.
8. Pilot scheme for reorganisation of Calcutta fish markets—						
312—VIII—Fisheries	28	22	31	26	23	The amount is required to bear the expenses for pay and allowances for staff engaged for collection of toll taxes since 4th Plan period.
9. Scheme for establishment of seed farms for production of quality seeds through artificial breeding of Indian Major Crops by harmonic treatment—						
312—VIII—Fisheries	2,81	3,32	2,75	2,80	2,30	The provisions have been made for maintaining the old fish seeds farms and also for making the payment of existing staff cost appointed since Third Five-Year Plan period.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
10. Service party scheme for transport and marketing of spawn—						
312 VIII—Fisheries ..	28	3	..	..	..
11. Exploitation of coastal fisheries in the State by mechanisation indigenous fishing crafts—						
312—IX—Fisheries	1,31	81	1,00	1,50	1,55	The amount has been provided for meeting the staff cost only.
12. Increasing the rate of production of shark liver oil, fishmeal, etc.—						
312—XI—Fisheries	1,36	1,51	31	31	28	The amount has been provided for meeting the staff cost only.
13. Assisting the needy fishermen by the State by giving loan, etc.—						
312—XI—Fisheries .. ..	..	4	5	5	5	The provision has been made to make the payment of subsidy to the fishermen loanes who will repay the loan within scheduled dates.
14. Scheme for survey and collection of statistics of Fishery resources at a number of districts of West Bengal—						
312—XI—Fisheries	26	..	..	....	..
Total—312—Fisheries ..	22,74	17,60	9,66	11,70	10,73	

313—FOREST

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Forest Research—						
313—II—Forest	92	93	1,00	1,31	1,39	The provision is for maintenance of plantations, staff, etc., created on experimental basis during Fourth Plan period.
2. Training of Staff—						
313—III—Forest .. ..	..	..	5	5	5	Ditto.
3. Forest Protection—						
313—IV—Forest	19	8	7	12	14	Ditto.
4. Working Plans Organisation—						
313—IV—Forest .. ..	..	..	..	..	..	The provision is for maintenance of plantations staff, etc., created on experimental basis during Fourth Plan period.
5. Nature Conservation cum-Forests re-creation—						
313—IV—Forest	31	29	30	30	30	Ditto.
6. Planning and Statistical Cell—						
313—IV—Forest .. ..	..	..	1	1	1	Ditto.
7. Consolidation—						
313—V—Forest	13	5	25	5	15	Ditto.
8. Economic Plantation—						
313—VI—Forest	1,14	76	1,80	1,49	2,30	Ditto.
9. Industrial Plantation of quick growing species—						
313—VI—Forest	1,77	17	2,70	2,70	2,70	Ditto.
10. Farm forestry-cum-fuelwood plantations—						
313—VII—Forest	14	8	8	8	8	Ditto.
11. Communications—						
313—IX—Forest	2,88	57	5,00	5,00	5,00	Ditto.
12. Buildings—						
313—IX—Forest	7	55	35	41	40	Ditto.
13. Timber operation and Forest utilisations—						
313—IX—Forest .. ..	..	2	..	..	..	..
14. Protection and improvement of wild life—						
313—X—Forest	73	61	1,00	93	65	Ditto.
15. Rehabilitation of degraded forests—						
313—XIII—Forest	1,01	59	50	50	50	Ditto.
16. Cultural Operation—						
313—XIII—Forest .. ..	..	..	1	1	1	Ditto.
17. Amenities to Forest staff and labourers—						
313—XIII—Forest .. ..	..	..	1	1	1	Ditto.
18. Publicity—						
313—XIII—Forest .. ..	..	..	1	..	..	Ditto.
Total—313—Forest	9,89	4,70	13,14	12,97	13,69	

314—COMMUNITY DEVELOPMENT (EXCLUDING PANCHAYAT)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Construction of Veterinary Dispensaries in Blocks—						
314—B-IV—Community Development.	..	..	25	25	25	The provision are for maintenance of veterinary dispensaries already constructed under the scheme.
2. Intensive Development of fisheries in C.D. Blocks—						
B—X-IV—Community Development.	1,38	3,88	2,10	4,34	4,49	This provides for staff only (F.E.O's 160 and F.S.'s-168) who were appointed during the Fourth Five-year Plan period. Such staff cost has not been provided for the Fifth Plan schemes.
Total	..	1,38	3,88	2,35	4,59	4,74

314—COMMUNITY DEVELOPMENT (PANCHAYAT)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Provision for expansion of Panchayat Raj Training Centres—						
314—A(II)—Community Develop- ment—Panchayat.	10	..	25	25	25	The provision is required for continuation of the scheme for training of Government personnel and functionaries and employees of Panchayat Raj Bodies in Training Centre at Kalyani.

320—INDUSTRIES (EXCLUDING CLOSED AND SICK INDUSTRIES)

(Figures are in thousands of Rupees)

Sub-major head/Minor head/Sub-head/ Name of Schemes	Committed Expenditure					A brief description of the Schemes (including an idea of Physical Targets.)
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
<i>A—General</i>						
I—Direction and Administration—						
1. Reorganisation of the Directorate of Industries.	..	..	10	5	5	The State Directorate of Industries has been reorganised to enable it to cope with the new programme for industrial growth in the State and to render all possible assistance to entrepreneurs. The provision represents expenditure on pay and allowances of the staff sanctioned during the Fourth Plan period.
III—Industrial Research and Training—						
1. Part-time Diploma Course on Civil Engineering at the Calcutta Techni- cal School.	28	34	30	30	30	The amount represents the State Government's contribution to the Calcutta Technical School for meeting the expenditure for introduction of the part-time Diploma course in Civil Engineering.
Total—A, ..	28	34	40	35	35	
<i>C—Plantations</i>						
IV—Other Plantations—						
1. Cultivation of Ipecao ² at Latpanchor	2,00	1,34	40	..	..	Cultivation of Ipecao at Latpanchor has been stopped.
Total—C ..	2,00	1,34	40	..	..
Grand Total ..	2,28	1,68	80	35	35	

329—INDUSTRIES (CLOSED AND SICK INDUSTRIES)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974 75	Actuals, 1975 76	Budget Estimate, 1976 77	Revised Estimate, 1976 77	Budget Estimate, 1977 78	
1	2	3	4	5	6	7
B—Large and Medium Industries						
I—Direction and Administration—						
Revival of Sick Mills and Other Industries	33	32	61	48	60	The provision represents the pay and allowances of some technical staff sanctioned during the Fourth Plan period.
Total	33	32	61	48	60	

321/521/721/402—VILLAGE AND SMALL INDUSTRIES.

(Figures are in thousands of rupees)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
<i>Direction and Administration</i>						
1. Re-organisation of the Directorate—						
321—Village and Small Industries	2,95	3,91	5,58	4,63	5,28	Provision has been made for maintenance of the scheme.
Total—Direction and Administration.	2,95	3,91	5,58	4,63	5,28	
321—Village and Small Industries	2,95	3,91	5,58	4,63	5,28	
<i>Industrial Estates</i>						
2. Small Industrial Estate under C.M.P.O. Maniktolla Work-cum-living centre—						
321—Village and Small Industries	7	17	8	8	8	The provision is for maintenance of the scheme.
Total—Industrial Estates ..	7	17	8	8	8	
321—Village and Small Industries	7	17	8	8	8	
<i>Small Scale Industries</i>						
3. Extension-cum-Servicing Centre— Development of Baby Shoes—						
321—Village and Small Industries	8	..	44	44	44	The provision is for maintenance of the scheme for extension of service to over 600 cobblers of Digha area.
4. Training of Entrepreneurship of Industrial Development—						
321—Village and Small Industries	..	3	..	..	..
Total—Small Scale Industries ..	8	3	44	44	44	
321—Village and Small Industries	8	3	44	44	44	

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure.
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Handloom Industries						
5. Organisational Expenses—						
321—Village and Small Industries	61	1,19	95	1,25	1,29	The provision is for meeting the establishment cost of the Handloom Development Office, Tamhuk, district Midnapore.
Total—Handloom Industries ..	61	1,19	95	1,25	1,29	
321—Village and Small Industries	61	1,19	95	1,25	1,29	
Handicrafts Industries						
6. Development of Fancy Leather Goods (Re-organised Leather Goods Making Training Scheme)—						
321—Village and Small Industries	7	4	44	62	64	The provision is for meeting repair charges of machines.
7. Service centre for development of Fancy Leather Goods—						
321—Village and Small Industries	30	29	34	36	39	Provision has been made for the maintenance of the scheme.
8. Expansion of quality marking scheme on Handicrafts—						
321—Village and Small Industries	4	1	..	..	..
Total—Handicrafts Industries ..	41	34	78	98	1,03	
321—Village and Small Industries	41	34	78	98	1,03	
Khadi Industry						
9. Assistance to Khadi Board—						
321—Village and Small Industries	7,13	4,91	10,00	10,00	10,00	Provision has been made to meet mainly the arrear contribution of P.F. and Inspection charges.
Total—Khadi Industry ..	7,13	4,91	10,00	10,00	10,00	
321—Village and Small Industries	7,13	4,91	10,00	10,00	10,00	

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of schemes.	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Coir Industry						
10. Re-organised composite scheme for development of Coir Industry—						
321—Village and Small Industries	1,11	1,27	1,32	1,43	1,49	Provision has been made for maintenance of the scheme.
Total—Coir Industry ..	1,11	1,27	1,32	1,43	1,49	
321—Village and Small Industries	1,11	1,27	1,32	1,43	1,49	
Sericulture Industries						
11. Intensification of Sericulture— Supply of Silk Worm eggs—						
321—Village and Small Industries	23	8	13	18	18	The provision is for maintenance of the scheme.
12. Purchase of fly nets to rearers and establishment of Young Silk Worm Rearing Centre—						
321—Village and Small Industries	9	1	8	13	13	Provision has been made for meeting the requirements of commercial rearers.
13. Promotion of Sericulture in West Dinajpore—						
321—Village and Small Industries ..		1	23	15	15	Provision has been made for preventing damage of cocoons due to fly pests.
14. Establishment of Government grainage at Piasbari, Kalitha, Bishrupore—						
321—Village and Small Industries ..				18	21	Provision has been made for maintenance of the staff and officers sanctioned under the scheme.
Total—Sericulture Industries ..	32	10	44	64	67	
321—Village and Small Industries	32	10	44	64	67	
Grand Total .	12,68	11,92	19,59	19,45	20,28	
321—Village and Small Industries	12,68	11,92	19,59	19,45	20,28	

328—MINES AND MINERALS

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Reorganisation of Geological Prospecting Branch—						
328—B-III—Mines and Minerals ..	15	3	30	30	30	The provisions represent pay and allowances of the staff sanctioned during the Fourth Five-Year Plan period.
2. Training in Mining—						
328—B-V—Mines and Minerals ..	21	36	48	48	54	Ditto.
Total	36	39	78	78	84	

337—ROADS AND BRIDGES

(Figures are in thousands of rupees.)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7

TRANSPORT AND COMMUNICATIONS

Roads and Bridges

1. Maintenance of roads constructed
during the Fourth Plan period—

I—Direction and Administration ..	.	..	46,00	50,00	52,00	About 600 miles of State Roads were completed during the Fourth Plan period. The provisions represent the cost of their subsequent maintenance.
VJ— State Highways ..	4,60	58	15,45	1,50	1,15	
VII—District and other Roads ..	44,79	83,64	25,75	25,75	25,75	
Total ..	49,39	84,22	87,20	77,25	78,90	

**Details of Committed Expenditure on Centrally
Sponsored Schemes completed during the Fourth
Five-Year Plan period
(1969-74)**

258—PUBLIC WORKS

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Housing						
Maintenance of Government non residen- tial buildings —						
IV— Maintenance and Repairs	1	..	70	30	90	The provisions represent the cost of maintenance of Gov- ernment non residential bul- dings constructed under Centrally Sponsored Pro- gramme during the Fourth Plan period
Total	1		70	30	30	

277—EDUCATION (EXCLUDING SPORTS AND YOUTH WELFARE)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
General Education						
<i>B—Secondary Education</i>						
V—Scholarships—						
1. National Scholarships at the Secondary stage for talented children from Rural areas—						
277—Education	2,24	2,06	1,03	1,03	1,06	The provision is for providing National Scholarships at the Secondary Stage to talented Students in rural areas.
Total—B—Secondary ..	2,24	2,06	1,03	1,03	1,06	
<i>C—Special Education</i>						
II—Promotion of Modern Indian Languages and Literature—						
2. Development of Hindi Language—						
277—Education	4,39	6,80	6,50	6,50	6,70	The provision is for continuing the scheme of training and maintenance of Hindi teachers in Secondary Schools and also for maintenance of Hindi Training College.
3. Development of other languages—						
277—Education	1,02	..	4,00	1,00	1,00	The provision is for meeting expenditure towards production of literature in Bengali at the University level.
III—Sanskrit Education—						
4. Development of Sanskrit languages—						
277—Education	24	8	..	..	..
Total—C—Special Education ..	5,65	6,88	10,50	7,50	7,70	
Total—General Education ..	7,89	8,94	11,53	8,53	8,76	
277—Education	7,89	8,94	11,53	8,53	8,76	
<i>F—Technical Education</i>						
VI—Engineering Colleges and Institutes—						
5. Maintenance of Rural Housing Wing at B. E. College—						
277—Education	54	89	20	25	25	The provision is for maintenance of Rural Housing Wing set up at the Bengal Engineering College.
6. Maintenance of Post-Graduate Course in Engineering Colleges—						
277—Education	71	1,25	14,82	4,72	4,92	The provision is for maintenance of P. G. courses introduced in Engineering at the Bengal Engineering College.
Total—F—Technical Education	1,25	2,14	15,02	4,97	5,07	
Total—Education	9,14	11,08	26,55	13,50	13,83	
277—Education	9,14	11,08	26,55	13,50	13,83	

277—EDUCATION (SPORTS)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
General Education						
<i>G—Sports and Youth Welfare</i>						
III—Sports and Games—						
1. Promotion of Sports and Games—						
277—III—Education (Sports).	10	10	10	The provision is for awarding scholarships to students studying at the Secondary Education Stage and in the age group 14-18 years on the basis of their performance in Sports at the State Level Competitions.
Total—Sports and Games	10	10	10	
Total—Education (Sports)	10	10	10	

280—MEDICAL

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub head/ Name of the schemes	Committed expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1 Pilot Project for Mental Health—						
280—Medical— A II	12	27	54	50	54	The provision is for meeting the recurring expenses of three Psychiatric Clinics sanctioned during 1973-78 and 1978-74
2 Establishment of TB isolation beds—						
280—Medical—A II	.		4	.	..	
Education						
3 Post graduate Medical Education and Research Institute—						
280—Medical— A III	..	4,10	10,99	5,85	12,90	12,46 (i) The provision is for meeting recurring expenditure of two Medical Departments (Deptt of Radiology and Department of Medicine) of the Institute of Post-Graduate Medical Education and Research, Calcutta, upgraded during 1969-70, (ii) recurring expenditure of the Department of Forensic and State Medicine of the Medical College, Calcutta, upgraded during 1970-71, (iii) recurring expenditure of the Department of General Surgery of the Institute of Post Graduate Medical Education and Research, Calcutta, upgraded during 1971-72
4 Training of Physiotherapists, Occupational Therapists and Speech Therapists—						
280—Medical— A IV			1	1	1	The provision is for payment of stipends to the students undergoing training in Physiotherapy in the School of Physical Medicine attached to the Institute of Post Graduate Medical Education and Research, Calcutta.
5. Ayurvedic System of Medicine—						
280—Medical—B I	18	7	20	10	10	The provision is for maintenance of the Post-Graduate Department (Kayachikitsa and Rogabhagan) in the Post-Graduate Institute for Ayurvedic Education and Research (Shyamadas Vidya Shastrapith), Calcutta, established during 1973-74.
Grand Total ..	4,46	11,33	6,64	13,57	14,11	
280—Medical	4,46	11,33	6,64	13,57	14,11	

282—PUBLIC HEALTH, SANITATION AND WATER SUPPLY

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief description of the Committed expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
A. Public Health and Sanitation						
Prevention and Control of Diseases—						
1. Tuberculosis Control—						
282—Public Health, etc. ..	55	63	60	71	73	The provision is for maintenance of existing T.B. Centres.
2. Control of Leprosy—						
282—Public Health, etc. ..	42	2,63	5,37	3,67	3,77	The provision is for maintenance of existing Leprosy Control Units.
3. V. D. Control Programme—						
282—Public Health, etc. ..	2,04	2	37	37	37	The provision is for running one V. D. Clinic at Dugreyur.
B. Sewerage and Water Supply						
Direction and Administration—						
1. Planning Circle and Division under PHE Directorate—						
282—Public Health, etc. —	3,39	4,65	5,14	4,95	5,26	The provision is for maintenance of the Special Investigation Division.
Total —	6,40	8,13	11,48	9,70	10,13	

238—SOCIAL SECURITY AND WELFARE (WELFARE OF SCHEDULED CASTES ETC)

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Com- mitted Expenditure	
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78		
1	2	3	4	5	6	7	
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
<i>Welfare of Scheduled Castes</i>							
1. Education—							
(a) Scholarships to Students ..	28,08	27,89	27,84	27,84	27,84	Figures shown under Revised Estimate for 1976-77 and Budget Estimate for 1977-78 represent the balance level of expenditure incurred during 1974-75 and 1968-69. As per instruction of Government of India the level of expenditure incurred during 1974-75 will have to be borne by the State Government.	
Total—Welfare of Scheduled Castes	28,08	27,89	27,84	27,84	27,84		
<i>Welfare of Scheduled Tribes</i>							
1. Education—							
(a) Scholarships to students ..	1,93	1,93	1,93	1,93	1,93		
Total—1 ..	1,93	1,93	1,93	1,93	1,93		
2. Health, Housing and other Schemes—							
(a) Tribal Research and Training ..	7	7	8	8	8	The provision is for maintenance of one Clerk-cum-Typist and one peon.	
Total—2 ..	7	7	8	8	8		
Total—Welfare of Scheduled Tribes ..	2,00	2,00	2,01	2,01	2,01		
<i>Other Expenditure</i>							
1. Education—							
(a) Pre-examination Training Centre for Scheduled Castes and Scheduled Tribes.	80	80	80	80	80	The Centre started during Fourth Five-Year Plan under Centrally Sponsored Programme will continue in both the years. The detailed head was opened with the concurrence of the Finance Department vide their u/o No. 659-FA., dated 18th September 1974.	
Total—Other Expenditure ..	80	80	80	80	80		
Grand Total ..	38,84	38,69	38,65	38,65	38,65		

298/498—CO-OPERATION

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Consumers' Co-operatives--						
(1) Accelerated development of Consumers' Co-operatives--						
298—Co-operation	23	..	..	..	..	The provisions are being made under Centrally Sponsored (New Schemes).
498—Capital Outlay on Co-operation.	3,16	..	..	..	..
Other Co-operatives—						
(1) Economic uplift of Scheduled Tribes Co-op. (Grainkola, Labourers and Forest Co-operatives)—						
298—Co-operation .. ..	..	89	1,00	1,00	1,00	The provision is for maintenance of the scheme.
Grand Total	3,39	89	1,00	1,00	1,00	
298—Co-operation	23	89	1,00	1,00	1,00	
498—Capital Outlay on Co-operation.	3,16	..	..	..	..

305—AGRICULTURE

(Figures are in thousands of rupees.)

Sub-major head/Minor head/Sub-head/ Name of schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
VII—High Yielding Varieties Programme—						
1. Pilot Project on Multiple cropping—						
305—VII—Agriculture ..	2	..	..	..	..
Total—305—VII—Agriculture ..	2	..	..	..	..
IX—Commercial Crops—						
1. Scheme for Special Package Programme on Jute—						
305—IX—Agriculture ..	1,80	..	..	..	..
2. Subsidised distribution of certified Improved Jute Seeds—						
305—IX—Agriculture ..	13	..	..	..	..
3. Intensive Jute District Programme—						
305—IX—Agriculture ..	6,04	..	..	..	..
4. Extension work on Lac cultivation—						
305—IX—Agriculture ..	1	..	..	..	..
5. Scheme on Production Programme for pulses crops—						
305—IX—Agriculture ..	23	..	..	..	..
Total—305—IX—Agriculture ..	7,71	..	..	..	..
XII—Extension and Farmers' Training—						
1. Establishment of centres for farmers' training and education in High Yielding Varieties Programme in districts—						
305—XII—Agriculture ..	9	10	..	..	..
2. Scheme on Cotton Demonstration and Development in Sunderbans and coastal belts in West Bengal—						
305—XII—Agriculture ..	1,29	..	..	..	..
3. Scheme for Sun-flower Demonstration—						
305—XII—Agriculture ..	1	..	..	..	..
Total—305—XII—Agriculture ..	1,39	10	..	..	..

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-7	
1	2	3	4	5	6	7
XV—Agricultural Research—						
1. All India Co-ordinated Rice Im- provement Project—						
305 -XV- -Agriculture ..	16	..	..	..	..
2. All India Co-ordinated Research Project on Oil Seeds—						
305—XV -Agriculture ..	15	..	..	..	..
3. Co-ordinated Agronomic Experi- ments - Co-ordinated trials with High Yielding Varieties—						
305 XV—Agriculture ..	7	..	..	..	..
4. All India Research Project on sugar- cane in West Bengal—						
305 XV—Agriculture ..	3	..	..	..	..
5. All India Co-ordinated Pulse Im- provement Project—						
305—XV—Agriculture ..	2	..	..	..	..
6. All India Co-ordinated Research Project on Jute and Allied Fibres—						
305 XV—Agriculture ..	8	..	..	..	..
Total -305 XV - Agriculture ..	51	..	..	..	..
XVI—Agricultural Economics and Statis- tics						
1. Agricultural Census—						
305 -XVI -Agriculture ..	28	..	..	..	..
2. Rural Engineering Survey—						
305 -XVI -Agriculture ..	1,64	..	..	..	..
Total—305—XVI—Agriculture ..	1,92	..	..	..	..
Grand Total ..	11,55	10	..	..	..

307—SOIL AND WATER CONSERVATION

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Soil conservation works in the upper catchment area of the Kangsabati River—						
307—V—Soil and Water Conserva- tion.	..	14.91	4.30	4.30	4.49	The provision is for maintenance of soil conservation works done during Fourth Plan period and retention of the staff sanctioned.

310—ANIMAL HUSBANDRY.

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Veterinary Services and Animal Health						
Establishment of checkposts and vigilance units under Rinderpest Eradication Programme—						
310—III—Animal Husbandry ..	1,36	3,22	2,03	2,70	2,89	The object of the scheme is to stamp out Rinderpest—a deadly disease of cattle and buffaloes—by vaccination at the international and inter-State border of the State through establishment of vigilance units and checkposts.
Three checkposts and 3 vigilance units established during the Fourth Five-Year Plan period will be continued.						
Total ..	1,36	3,22	2,03	2,70	2,89	

313—FOREST

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the schemes	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Forest Resources Survey Division—						
313—V—Forest	94	57	1,55	1,55	1,55	The provision is for maintenance of works.

321—VILLAGE AND SMALL INDUSTRIES

(Figures are in thousands of rupees)

Sub-Major head/Minor head/4 b head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
Small Scale Industries						
1 10 per cent—15 per cent outright grant of subsidy by the Centre to industrial units in selected backward districts/areas—						
321- Village and Small Industries	34					
Total—S S I	34					
Other Expenditure						
2 Collection of statistics relating to Village and Small Industries in an unorganised sector						
321 Village and Small Industries						
Total—Other Expenditure						
Grand Total	34					
321 Village and Small Industries	34					

337—ROADS AND BRIDGES

(Figures are in thousands of rupees)

Sub-Major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7

TRANSPORT AND COMMUNICATIONS

Roads and Bridges

1. Roads of Inter-State importance—

IV—Roads of inter-State importance	13.25	--	--	--	--	The provisions are for the maintenance of feeder roads and approach roads constructed in Coalfield areas under Centrally Sponsored Programme during the Fourth Plan period.
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2. Feeder Roads and Approach Roads in Coal-field areas—

VII—District and Other Roads ..	5.86	5.74	1.05	1.05	1.05	
Total ..	18.51	5.74	1.05	1.05	1.05	

**Details of Committed Expenditure on Central
Sector Schemes completed during the Fourth
Five-Year Plan period
(1969-74)**

277—EDUCATION (EXCLUDING SPORTS AND YOUTH WELFARE)

(Figures are in thousands of rupees)

Sub major head/Minor head/sub head Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974 75	Actuals 1975 76	Budget Estimate 1976 77	Revised Estimate 1976 77	Budget Estimates, 1977 78	
1	2	3	4	5	6	7
A—Primary Education						
VIII—Other Expenditure—						
1 Expansion of elementary education—						
277—Education		81.55	2 00 00	1 50 00	2,00,00	The provision is for maintenance of the Primary School teachers appointed under the Scheme of providing employment to the educated unemployed
Total—A—Primary Education	..	81.55	2 00 00	1 50 00	2 00,00	
Total Education		81.55	2,00,00	1,50,00	2,00,00	
277—Education		81.55	2 00 00	1 50 00	2 00,00	

287—LABOUR AND EMPLOYMENT

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub head Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Special Employment Programme—						
287—B-III—Labour and Employ- ment.	5	..	..	..	..
2. Additional Employment Programme—						
287—B-III—Labour and Employ- ment.	7	..	..	..	..
Grand Total ..	12	..	..	..	..
287—Labour and Employment ..	12	..	..	..	..

16 AGRICULTURE

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
X—Commercial crops—						
1. Scheme for development of Lao—						
305—X—Agriculture	13	..	..	..
Total	13	..	..	..
305—Agriculture	13	..	..	..

314—COMMUNITY DEVELOPMENT (EXCLUDING PANCHAYAT)

(Figures are in thousands of rupees)

Sub-major head/Minor head/Sub-head/ Name of the scheme	Committed Expenditure					A brief indication of the Committed Expenditure
	Actuals, 1974-75	Actuals, 1975-76	Budget Estimate, 1976-77	Revised Estimate, 1976-77	Budget Estimate, 1977-78	
1	2	3	4	5	6	7
1. Orissa Scheme for Rural Employment (OSRE)—						The provision represents expenditure on account of maintenance of the schemes.
314—C.VIII—Community Deve- lopment.	8	5	..	
2. Pilot Intensive Rural Employment Programme (PIREP)—						
314—C.VIII—Community Deve- lopment.	20	6	..	
Total—C.VIII—Central Sector (including Committed).	28	11	..	

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